
Vote:507 Busia District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 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: 08/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	746,988	344,371	46%
Discretionary Government Transfers	4,049,210	3,525,129	87%
Conditional Government Transfers	28,924,654	21,599,598	75%
Other Government Transfers	1,136,139	556,051	49%
External Financing	451,266	155,853	35%
Total Revenues shares	35,308,257	26,181,002	74%

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	2,796,980	2,465,701	76%	67%	88%
Finance	779,988	390,944	379,993	50%	49%	97%
Statutory Bodies	718,439	533,855	414,561	74%	58%	78%
Production and Marketing	1,588,123	1,304,044	1,071,625	82%	67%	82%
Health	6,936,265	5,448,799	3,449,746	79%	50%	63%
Education	18,028,147	12,910,358	11,302,404	72%	63%	88%
Roads and Engineering	1,253,616	1,044,939	920,247	83%	73%	88%
Water	832,980	794,429	176,397	95%	21%	22%
Natural Resources	266,882	287,316	241,018	108%	90%	84%
Community Based Services	752,683	249,504	221,343	33%	29%	89%
Planning	395,156	355,567	332,039	90%	84%	93%
Internal Audit	50,135	38,536	36,633	77%	73%	95%
Trade Industry and Local Development	35,001	25,730	22,666	74%	65%	88%
Grand Total	35,308,257	26,181,002	21,034,371	74%	60%	80%
<i>Wage</i>	<i>18,918,042</i>	<i>14,521,745</i>	<i>13,651,753</i>	<i>77%</i>	<i>72%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,188,853</i>	<i>6,163,742</i>	<i>5,301,266</i>	<i>60%</i>	<i>52%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>5,750,097</i>	<i>5,339,663</i>	<i>1,939,857</i>	<i>93%</i>	<i>34%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>451,266</i>	<i>155,853</i>	<i>141,495</i>	<i>35%</i>	<i>31%</i>	<i>91%</i>

Vote:507 Busia District**Quarter3****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 third quarter, Ushs. 26,181,002,000 (74%) had been realised of which Ushs. 21,034,371,000 (80%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for Locally Raised Revenue that performed at 46%, external financing at 35% and other transfers from Central Government that performed at only 49% due to the low recovery of the livelihood funds especially under the Uganda Youth Livelihood programme. Local Revenue performance was poor, with a number of sources performing at zero percent an issue that the revenue enhancement team is following up and a report is expected to be handled by management. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 87% for Discretionary transfers and 74.7% for conditional grants which was good. Sector conditional grant (Non-wage) under Education was made to cater for pupils that report for studies as per new Academic Calendars as a COVID-19 response measure. External financing were realised from World Health Organisation (WHO) and Global Alliance for Vaccines and Immunisation (GAVI) each at 47% and no explanation was received from the other partners. In regard to expenditure, the overall absorption level stood at 80% which was fair with Finance, Audit and Planning departments having performed at 97%, 95% 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 22% as most of its funds required the procurement process which was however completed at the end of the first quarter and most works had been completed by end of the third quarter only awaiting payments which was being processed. The District did not equally absorb all its wage partly due to the delayed recruitment process that had been affected by the COVID-19 pandemic lock-down and only 36% of the Development funds were absorbed due to delayed procurement processes especially under Health and Education for construction of seed secondary schools and upgrade of two Health Centre IIs to HC III.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	746,988	344,371	46 %
Local Services Tax	167,341	235,417	141 %
Land Fees	10,259	20,500	200 %
Local Hotel Tax	600	0	0 %
Business licenses	37,715	4,895	13 %
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	1,200	5 %
Agency Fees	13,825	10,280	74 %
Inspection Fees	8,639	0	0 %
Market /Gate Charges	18,918	1,920	10 %
Other Fees and Charges	145,975	70,159	48 %
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	3,525,129	87 %
District Unconditional Grant (Non-Wage)	888,597	653,147	74 %
District Discretionary Development Equalization Grant	1,779,859	1,779,859	100 %
District Unconditional Grant (Wage)	1,380,754	1,092,123	79 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	28,924,654	21,599,598	75 %
Sector Conditional Grant (Wage)	17,537,288	13,429,622	77 %
Sector Conditional Grant (Non-Wage)	5,172,039	2,650,955	51 %
Sector Development Grant	3,402,033	3,402,033	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,313,710	987,349	75 %
Gratuity for Local Governments	1,479,783	1,109,838	75 %
2c. Other Government Transfers	1,136,139	556,051	49 %
Northern Uganda Social Action Fund (NUSAF)	41,360	106,176	257 %
Support to PLE (UNEB)	25,000	26,200	105 %
Uganda Road Fund (URF)	530,617	360,432	68 %
Uganda Women Entrepreneurship Program(UWEP)	24,321	20,504	84 %
Vegetable Oil Development Project	24,000	11,289	47 %
Youth Livelihood Programme (YLP)	426,622	0	0 %
Other	0	31,450	0 %
Neglected Tropical Diseases (NTDs)	32,119	0	0 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	451,266	155,853	35 %
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	88,689	47 %
Global Alliance for Vaccines and Immunization (GAVI)	142,266	67,164	47 %
Total Revenues shares	35,308,257	26,181,002	74 %

Cumulative Performance for Locally Raised Revenues

The District realised 46% of its Local Revenue funds by end of third quarter which was below the target of 75%. Save for Land fees, Local Service Tax, Agency fees and Other fees and charges that performed at 200%, 141%, 74% and 48% respectively, the rest of the sources performed at 13% i.e for Royalties, 10% for Market fees, Registrations at 5% and the rest at zero percent, an issue that the revenue enhancement team is following up and a report is expected to be handled by management. Ministry of Finance, Planning and Economic Development did advance the District funds to a tune of Ushs. 149,398,000 in the first quarter which we were able to clear by end of second quarter and thus additional funding was made in the third quarter.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 25,124,727,000 as by end of third quarter against Ushs. 34,561,269,000 budgeted for the FY 2020/2021 i.e 72.7% of the releases from Ministry of Finance, Planning and Economic Development of which 14% was for Discretionary Government transfer while 86% was under the conditional government transfers, which was very good performance. All the Development Grant was released 100% by end of third quarter as per Policy in force which was good.

Cumulative Performance for Other Government Transfers

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The District realised only 49% (i.e Ushs. 556,051,000 out of the budget of Ushs. 1,136,139,000) of the other transfers from central government of which, 64.8% was under Uganda Road Fund, 19% was realised under NUSAF 3, 4.7% under Supervision for Primary Leaving Examinations and 3.7% under Uganda Women Entrepreneurship Program (UWEP). The performance was low due to low recovery levels of funds under the livelihood programmes, an issue that management is addressing.

Cumulative Performance for External Financing

The District realised only 35% of its external funding which was way below its target of 75%, and this was from World Health Organisation (WHO) and GAVI that performed each at 47% of their budgets. No information has been received about the performance of the other grants.

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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	809,250	72 %	282,542	252,892	90 %
District Production Services	457,955	262,375	57 %	114,489	13,388	12 %
Sub- Total	1,588,123	1,071,625	67 %	397,031	266,280	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,134,215	876,206	77 %	283,554	279,146	98 %
District Engineering Services	119,401	44,041	37 %	29,850	0	0 %
Sub- Total	1,253,616	920,247	73 %	313,404	279,146	89 %
Sector: Trade and Industry						
Commercial Services	35,001	22,666	65 %	8,750	8,256	94 %
Sub- Total	35,001	22,666	65 %	8,750	8,256	94 %
Sector: Education						
Pre-Primary and Primary Education	11,493,779	7,741,056	67 %	2,993,476	2,582,981	86 %
Secondary Education	5,019,978	2,729,169	54 %	1,380,140	972,023	70 %
Skills Development	1,245,120	687,921	55 %	345,419	251,535	73 %
Education & Sports Management and Inspection	267,270	144,257	54 %	75,695	91,547	121 %
Special Needs Education	2,000	0	0 %	625	0	0 %
Sub- Total	18,028,147	11,302,404	63 %	4,795,355	3,898,087	81 %
Sector: Health						
Primary Healthcare	2,820,250	611,402	22 %	705,063	191,235	27 %
District Hospital Services	672,730	460,468	68 %	168,183	124,103	74 %
Health Management and Supervision	3,443,285	2,377,876	69 %	860,821	806,004	94 %
Sub- Total	6,936,265	3,449,746	50 %	1,734,066	1,121,342	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	832,980	176,397	21 %	208,245	121,704	58 %
Natural Resources Management	266,882	241,018	90 %	63,821	101,728	159 %
Sub- Total	1,099,863	417,416	38 %	272,066	223,432	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	752,683	221,343	29 %	188,171	81,061	43 %
Sub- Total	752,683	221,343	29 %	188,171	81,061	43 %
Sector: Public Sector Management						
District and Urban Administration	3,670,842	2,465,701	67 %	917,711	935,565	102 %
Local Statutory Bodies	718,439	414,561	58 %	179,610	141,268	79 %
Local Government Planning Services	395,156	332,039	84 %	98,789	113,890	115 %
Sub- Total	4,784,437	3,212,300	67 %	1,196,109	1,190,722	100 %
Sector: Accountability						

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Financial Management and Accountability(LG)	779,988	379,993	49 %	194,997	136,763	70 %
Internal Audit Services	50,135	36,633	73 %	12,534	14,117	113 %
<i>Sub- Total</i>	<i>830,123</i>	<i>416,625</i>	<i>50 %</i>	<i>207,531</i>	<i>150,880</i>	<i>73 %</i>
Grand Total	35,308,257	21,034,371	60 %	9,112,483	7,219,205	79 %

Vote:507 Busia District**Quarter3****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	2,740,980	76%	903,711	933,618	103%
District Unconditional Grant (Non-Wage)	100,585	78,702	78%	25,146	24,446	97%
District Unconditional Grant (Wage)	385,477	304,897	79%	96,369	80,580	84%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,479,783	1,109,838	75%	369,946	369,946	100%
Locally Raised Revenues	118,753	103,772	87%	29,688	80,021	270%
Multi-Sectoral Transfers to LLGs_NonWage	216,535	156,422	72%	54,134	52,264	97%
Pension for Local Governments	1,313,710	987,349	75%	328,427	326,361	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	56,000	56,000	100%	14,000	18,667	133%
District Discretionary Development Equalization Grant	56,000	56,000	100%	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	2,796,980	76%	917,711	952,285	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,477	285,854	74%	96,369	98,235	102%
Non Wage	3,229,365	2,142,377	66%	807,341	834,980	103%
Development Expenditure						
Domestic Development	56,000	37,470	67%	14,000	2,350	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,670,842	2,465,701	67%	917,711	935,565	102%

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C: Unspent Balances			
Recurrent Balances	312,750	11%	
Wage	19,044		
Non Wage	293,706		
Development Balances	18,530	33%	
Domestic Development	18,530		
External Financing	0		
Total Unspent	331,280	12%	

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx. 917,711,000 for third quarter and Ugx. 3,614,842,000 for entire financial year 2020/2021 and was able to realize Ugx.952,285,000 making it 104% of its quarterly budget and cumulatively Ushs. 2,796,980,000 which is 76% of the annual Budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 76% for recurrent save for wage and 100% development during the third quarter which was good. Otherwise Ugx. 935,565,000 making it 102% of the quarterly budget was spent and cumulatively 67% of the annual Budget was spent. The cumulative absorption level stood at 88% which was fair..

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 subsequent quarters.

Highlights of physical performance by end of the quarter

(1). Office operation supported. (2) Line ministries consulted. (3) Payroll properly managed (4). 2106 staff issued with payslips during first quarter and 168 in the second quarter (5). 2094 staff and 306 pensioners salary processed and paid on payroll for the 6 months of July, August, September, October, November and December 2020 (6) Supervision and monitoring of government programmes carried out in the 14 Lower Local Governments.

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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	388,544	50%	194,397	131,603	68%
District Unconditional Grant (Non-Wage)	79,500	58,779	74%	19,875	19,375	97%
District Unconditional Grant (Wage)	199,046	157,438	79%	49,761	41,608	84%
Locally Raised Revenues	13,500	13,500	100%	3,375	8,900	264%
Multi-Sectoral Transfers to LLGs_NonWage	485,542	158,828	33%	121,386	61,720	51%
Development Revenues	2,400	2,400	100%	600	800	133%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	800	133%
Total Revenues shares	779,988	390,944	50%	194,997	132,403	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,046	151,630	76%	49,761	51,293	103%
Non Wage	578,542	225,962	39%	144,636	84,670	59%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	779,988	379,993	49%	194,997	136,763	70%
C: Unspent Balances						
Recurrent Balances						
		10,952	3%			
Wage		5,807				
Non Wage		5,145				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,952	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 only Ushs. 132,403,000 was realised making it 68% of the quarterly budget and 50% of the annual one i.e Ushs. 390,944,000 cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected. On the expenditure side, Ushs. 136,763,000 was spent during the third quarter making it 70% of the quarterly budget and Ushs. 379,993,000 cumulatively i.e 50% 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 payments to third parties mainly.

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 and second quarter accounts were prepared and submitted. Integrated Financial Management System maintained and functional. 17 Accounts staff salaries paid for the three months during the quarter under review. Support supervision was done and monthly Accounts were compiled.

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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	516,455	74%	175,260	161,935	92%
District Unconditional Grant (Non-Wage)	387,886	284,947	73%	96,972	91,004	94%
District Unconditional Grant (Wage)	256,457	202,848	79%	64,114	53,609	84%
Locally Raised Revenues	56,696	28,661	51%	14,174	17,321	122%
Development Revenues	17,400	17,400	100%	4,350	5,800	133%
District Discretionary Development Equalization Grant	17,400	17,400	100%	4,350	5,800	133%
Total Revenues shares	718,439	533,855	74%	179,610	167,735	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	172,046	67%	64,114	57,206	89%
Non Wage	444,582	240,526	54%	111,146	83,382	75%
Development Expenditure						
Domestic Development	17,400	1,988	11%	4,350	680	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,439	414,561	58%	179,610	141,268	79%
C: Unspent Balances						
Recurrent Balances						
		103,882	20%			
Wage		30,801				
Non Wage		73,081				
Development Balances						
		15,412	89%			
Domestic Development		15,412				
External Financing		0				
Total Unspent		119,294	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ushs. 718,439,000 for the entire FY 2020/2021 and Ushs. 179,610,000 for third quarter and realized Ushs. 167,735,000 making it 93% of the quarterly budget and UGX 533,855,000 which is 74% of the annual one. Releases from Ministry of Finance, Planning and Economic Development were received as planned i.e 74% for the recurrent budget with wage being released more than expected and 100% for the Development cumulatively. On the expenditure side, Ushs. 141,268,000 was spent making it 79% of the third quarter budget and Ushs. 414,561,000 making it 58% of the annual Budget. The absorption level stood at 78% 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 like Laptops and chairs for council but there is a delay with the procurement process. Wage component was to cater for staff salaries in the 4th quarter.

Highlights of physical performance by end of the quarter

(1).3 council meetings were held on 7th/1/2021, 24th/3/2021 and 25th/3/2021. (2). 32 District councilors paid ex-gratia for 3 months (January, February and March). (3). 189 sub-county councilors paid Ex. gratia for 3 months (January, February and March). (4). 1 Business committee held on 5th/3/2021. (5). 24 staff paid salaries for 3 months (January, February and March). (6). 2 DCC meetings were held on 22nd/1/2021 and 5/2/2021 (7). Procurement notices under selective bidding Published from 8th -22nd February 2021 (8).3 District Council meetings were held on 7/1/2021, 24/3/2021 and 25/3/2021 and considered report, received Budget estimates and Annual work plan FY 2021/22 and supplementary budgets among others. (9). 2 District Executive Committee meetings were held on 4/02/2021 and 22/3/2021. (10).Monitoring of DDEG funded projects was done by District Executive Committee as per report dated 29/3/2021. (11). 2 DSC Meeting held on 25/2/2021 and 25/3/2021 (12). 11 staff were recruited in various positions. (13). 11 staff were regularized on appointment like District Health officer. (14).5 staff were offered study leave. (15). 3 DSC members paid retainer fees for 3 months(January, February and March).

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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	825,462	75%	274,207	277,502	101%
Locally Raised Revenues	3,000	3,000	100%	750	3,000	400%
Sector Conditional Grant (Non-Wage)	306,009	229,506	75%	76,502	76,502	100%
Sector Conditional Grant (Wage)	787,821	592,955	75%	196,955	198,000	101%
Development Revenues	491,293	478,582	97%	122,823	155,764	127%
Multi-Sectoral Transfers to LLGs_Gou	328,836	328,836	100%	82,209	109,612	133%
Other Transfers from Central Government	24,000	11,289	47%	6,000	0	0%
Sector Development Grant	138,457	138,457	100%	34,614	46,152	133%
Total Revenues shares	1,588,123	1,304,044	82%	397,031	433,267	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	580,656	74%	196,955	187,700	95%
Non Wage	309,009	207,209	67%	77,252	65,424	85%
Development Expenditure						
Domestic Development	491,293	283,759	58%	122,823	13,156	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,588,123	1,071,625	67%	397,031	266,280	67%
C: Unspent Balances						
Recurrent Balances		37,596	5%			
Wage		12,299				
Non Wage		25,297				
Development Balances		194,823	41%			
Domestic Development		194,823				
External Financing		0				
Total Unspent		232,419	18%			

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Quarter3

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 third quarter but Ushs. 433,267,000 was realised making a 109% realisation rate for the quarter and a cumulative percentage of 82% 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 on other transfers from Central Government and no explanation was got to the effect. On the expenditure side, Ushs. 266,280,000 was spent which was 67% of the quarterly budget and a cumulative 67% of the annual one. The overall absorption level was 82%.

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 third quarter and fourth quarter

Highlights of physical performance by end of the quarter

1. Linkage with research centres carried out 2. 10 model farmers selected of whom 3 were women 3. 23 demonstrations carried out in the District. 4. 1200 farmers were trained of whom 433 were women 5. One review meeting was conducted at the district headquarters. 36 staff attended of whom 5 were women. 6. Quarterly supervision and monitoring was carried out by DEC and sector heads 7. Salary for 40 extension workers was paid throughout the quarter. 8. Liquid nitrogen procured from the centre 9. All slaughter slabs supervised in all the sub counties. 10. Slaughters in all the 14 sub-counties supervised 11. Abattoir surveillance carried out in all the 14 sub counties 12. Enforcements to control animal movements carried out. 13. 5,300 pets were vaccinated in Masinya, Masafu and Lumino sub counties 14. 1 report submitted to the centre in Entebbe 15. One mentoring visit carried out in the sub-counties 16. Data collected from the sub counties and consolidated. 17. 1 report was submitted to MAAIF on the 3/4/2021 18. Quarterly report on disease and pest surveillance disseminated 19. 144 farmers of whom 64 were women trained on pest management and a report was compiled on 3/4/2021. 20. All staff in the 14 sub-counties were mentored and a report was prepared on the 5/4/2021 21. Collection of crop data, analysis and dissemination of data carried out. Reports were prepared on the 6/4/2021 22. Data from the 14 sub counties collated analyzed and disseminated at the district and sub county level. Report was submitted on 4/4/2021 23. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties 24. Entomological data collected, collated, analysed and submitted 25. Disease surveillance conducted in all the sub counties. 26. Supervision and monitoring conducted in the sub counties. 27. review meetings conducted and one report conducted on 4/4/2021 28. Laboratory reagents were procured during the quarter. (Liquid nitrogen)

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,506,312	3,314,260	74%	1,126,578	1,048,213	93%
Locally Raised Revenues	5,000	1,500	30%	1,250	1,500	120%
Other Transfers from Central Government	32,119	31,450	98%	8,030	0	0%
Sector Conditional Grant (Non-Wage)	1,076,679	736,924	68%	269,170	198,585	74%
Sector Conditional Grant (Wage)	3,392,515	2,544,386	75%	848,129	848,129	100%
Development Revenues	2,429,953	2,134,539	88%	607,488	673,910	111%
District Discretionary Development Equalization Grant	145,000	145,000	100%	36,250	48,333	133%
External Financing	451,266	155,853	35%	112,817	14,348	13%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,833,687	1,833,687	100%	458,422	611,229	133%
Total Revenues shares	6,936,265	5,448,799	79%	1,734,066	1,722,123	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,392,515	2,351,019	69%	848,129	797,844	94%
Non Wage	1,113,798	759,853	68%	278,449	202,809	73%
Development Expenditure						
Domestic Development	1,978,687	197,379	10%	494,672	86,656	18%
External Financing	451,266	141,495	31%	112,817	34,033	30%
Total Expenditure	6,936,265	3,449,746	50%	1,734,066	1,121,342	65%
C: Unspent Balances						
Recurrent Balances						
		203,388	6%			
Wage		193,367				
Non Wage		10,021				
Development Balances						
		1,795,665	84%			
Domestic Development		1,781,307				
External Financing		14,358				

Vote:507 Busia District**Quarter3**

Total Unspent	1,999,053	37%	
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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 third quarter but USh. 1,722,123,000 was realized making it 99% of the third quarter budget performance and cumulatively Ushs. 5,448,799,000 (79%) was realised. This was above the quarterly target due to a policy requirement of releasing 33% of the Development Budget on a quarterly basis. All releases from Ministry of Finance Planning and Economic Development performed as expected. Performance of other transfers and External Financing were above target which was good. On the expenditure side,, Ug. Sh. 1,121,342,000 was spent during the quarter under review making it 65%, and cumulatively Ushs. 3,449,746,000 was spent making it 50% of the budget. The overall absorption level stood at 63%.

Reasons for unspent balances on the bank account

There was a delay in the procurement process which by end of third quarter, evaluation had been done and some of the recruited health staff had not accessed payroll

Highlights of physical performance by end of the quarter

There was an increase in utilization of antenatal attendances in the 3rd quarter of January–March 2021 where it increased to 95.4%. The number of pregnant mothers who come for ANC 1st visit in their 1st trimester is relatively low but increased this reporting quarter to 30.6%. The proportion of 4th ANC re-attendance as compared to 1st ANC visits is 60.9% for the 3rd quarter showing an increase in the utilization of the services. The number of institutional deliveries has slightly declined in the third quarter of FY 2020/21 to 79% but still below the national target of 89%. There was an increase in the number of children who received DPT3 and Measles vaccine (97% in quarter 2 to 102%). Environmental Impact Assessment done for Busime HC II and Busitema HC III. Rentations paid for OPD constructed at sibona HC II. Launching of capital projects at Bumunji HC II and Sikuda HC II.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,036,540	11,918,751	70%	4,547,453	4,273,907	94%
District Unconditional Grant (Wage)	44,388	35,109	79%	11,097	9,279	84%
Locally Raised Revenues	4,500	2,300	51%	1,125	1,400	124%
Other Transfers from Central Government	25,000	26,200	105%	0	26,200	0%
Sector Conditional Grant (Non-Wage)	3,605,699	1,562,860	43%	1,195,993	918,377	77%
Sector Conditional Grant (Wage)	13,356,953	10,292,281	77%	3,339,238	3,318,651	99%
Development Revenues	991,607	991,607	100%	247,902	330,536	133%
District Discretionary Development Equalization Grant	267,450	267,450	100%	66,863	89,150	133%
Sector Development Grant	724,157	724,157	100%	181,039	241,386	133%
Total Revenues shares	18,028,147	12,910,358	72%	4,795,355	4,604,443	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,401,341	9,792,308	73%	3,350,335	3,279,440	98%
Non Wage	3,635,199	1,216,057	33%	1,197,118	578,355	48%
Development Expenditure						
Domestic Development	991,607	294,038	30%	247,902	40,291	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,028,147	11,302,404	63%	4,795,355	3,898,087	81%
C: Unspent Balances						
Recurrent Balances		910,385	8%			
Wage		535,082				
Non Wage		375,303				
Development Balances		697,569	70%			
Domestic Development		697,569				
External Financing		0				
Total Unspent		1,607,954	12%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 18,028,147,000 for the FY 2020/2021 and Ushs. 4,795,355,000 for the third quarter but realized Ushs. 4,604,443,000 in the quarter under review making it 96% of the quarterly budget, and Ushs. 12,910,358,000 was cumulatively realized by close of quarter three making it 72% of the annual budget. Releases from Ministry of Finance Planning and Economic Development performed as expected, that is 25% recurrent and 33% development during the third quarter. In terms of expenditure, Ushs. 3,898,087,000 was spent making it 81% of the quarter under review and cumulatively Ushs. 11,302,404,000 was spent by end of third quarter making it 63% of the annual budget. The department absorption level stood at 88%.

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 completed, but some funds under wage were not paid. Secondary school teachers are yet to be recruited by Education Service Commission.

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 (January to March) and cumulatively for nine months.
2) Inspection done to 117 Government Aided Primary Schools and 13 USE schools to check on compliance for COVID-19 SOPs
3). 10 Classrooms were constructed at Ajuket, Kubo, Habulele, Bwanikha Baptist and Bukwala Primary Schools and 2 at Sidimbire works were on-going 4). 2 Classrooms at Buwanda were renovated 5). Monitoring of DDEG funded projects was undertaken and is still on-going

Vote:507 Busia District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	696,928	488,251	70%	174,232	130,179	75%
District Unconditional Grant (Non-Wage)	21,542	14,624	68%	5,386	3,853	72%
District Unconditional Grant (Wage)	124,769	98,687	79%	31,192	26,082	84%
Locally Raised Revenues	20,000	14,508	73%	5,000	7,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	123,925	110,170	89%	30,981	0	0%
Other Transfers from Central Government	406,692	250,261	62%	101,673	93,244	92%
Development Revenues	556,688	556,688	100%	139,172	185,563	133%
District Discretionary Development Equalization Grant	133,336	133,336	100%	33,334	44,445	133%
Multi-Sectoral Transfers to LLGs_Gou	423,352	423,352	100%	105,838	141,117	133%
Total Revenues shares	1,253,616	1,044,939	83%	313,404	315,742	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	71,242	57%	31,192	19,157	61%
Non Wage	572,159	347,180	61%	143,040	96,101	67%
Development Expenditure						
Domestic Development	556,688	501,825	90%	139,172	163,888	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,253,616	920,247	73%	313,404	279,146	89%
C: Unspent Balances						
Recurrent Balances		69,829	14%			
Wage		27,445				
Non Wage		42,384				
Development Balances		54,864	10%			
Domestic Development		54,864				
External Financing		0				

Vote:507 Busia District**Quarter3**

Total Unspent	124,693	12%	
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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ugx. 313,404,000 for third quarter and Ugx.1,253,616,000 for entire FY 2020/2021 and Ugx. 315,742,000 was realized making it 101% of its third quarter budget planned and cumulatively Ugx. 1,044,939,000 making it 83% of the annual one was realized. Releases from Ministry of finance, planning and economic Development performed as expected. Otherwise Ugx.279,146,000 was spent making it 89% of the quarter under review and cumulatively Ugx.920,247,000 was spent making it 73% of the annual Budget. The absorption level stood at 88%.

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(January, February & March). (2) 32 kms of District roads mechanically maintained of which 23 km are under URF (Makina-Tiira-Buda 4km, Tiira ps-Rarak-Angorom 7km, Buteba Baptist-Kateki-Kayoro sss 4km, Masafu-Botote 4km, Bulumbi-Sauriyako 4km) and 9 km of Lumino-syamarede-Nagabita under DDEG. (3) 5 District roads spotly improved of which 3 are under URF (Namwehumbulo spot on Lumino-Buhehe-Masafu road, Buchaki spot on Butangasi-Nahayaka road and Bulondani spot on Lunyo S/C Hqrts-Mundindi road.) and 2 under DDEG (Sirumba swamp on Dabani-Buwembe road) (4) District roads supervised as indicated on supervision report dated 23rd March 2021. (5) District road equipment/vehicles assessed, serviced and repaired.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,447	68,896	64%	26,862	14,032	52%
District Unconditional Grant (Wage)	26,135	20,672	79%	6,534	5,463	84%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	79,312	47,724	60%	19,828	8,068	41%
Development Revenues	725,533	725,533	100%	181,383	241,844	133%
Sector Development Grant	705,731	705,731	100%	176,433	235,244	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	832,980	794,429	95%	208,245	255,876	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	19,420	74%	6,534	10,619	163%
Non Wage	81,312	26,451	33%	20,328	10,131	50%
Development Expenditure						
Domestic Development	725,533	130,526	18%	181,383	100,954	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	832,980	176,397	21%	208,245	121,704	58%
C: Unspent Balances						
Recurrent Balances		23,025	33%			
Wage		1,251				
Non Wage		21,773				
Development Balances		595,007	82%			
Domestic Development		595,007				
External Financing		0				
Total Unspent		618,032	78%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ushs. 832,980,000 for the year and Ushs. 208,245,000 for the quarter under review and realised Ushs. 255,876,000 making it 123% of the quarterly budget and 95% of the annual one cumulatively. The third quarter release for Recurrent Budget was at 52% totaling to 14,032,000/= and 64% cumulatively while 100% was realised under the Development Budget by end of quarter three due to the Policy requirement of releasing 33% of the development budget in the 1st, 2nd and 3rd quarter as opposed to 75% of the recurrent one by end of quarter three. In terms of expenditure, Ushs 121,704,000/= was spent making it 58% of the quarterly budget and 21% of the annual one cumulatively. Otherwise, the overall absorption level stood at only 22 %.

Reasons for unspent balances on the bank account

Capital projects were completed for all the 19 Boreholes, but not yet paid by the quarter and works on the construction of the Rural Growth centre latrines hadnt started, while the detailed designs for the Mini piped scheme hadnt been produced

Highlights of physical performance by end of the quarter

Held 3 District Water and Sanitation coordination committee meeting, Trained 19 Water user Committes, three Supervision of capital projects conducted, part payment for 5 Boreholes drilled last FY 19/20, and 19 deep wells were constructed, although not yet paid for.

Vote:507 Busia District**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,324	124,941	74%	42,331	33,787	80%
District Unconditional Grant (Non-Wage)	13,759	9,379	68%	3,440	2,500	73%
District Unconditional Grant (Wage)	118,712	93,897	79%	29,678	24,815	84%
Locally Raised Revenues	7,750	4,153	54%	1,938	3,511	181%
Sector Conditional Grant (Non-Wage)	29,103	17,512	60%	7,276	2,961	41%
Development Revenues	97,559	162,375	166%	21,490	78,733	366%
District Discretionary Development Equalization Grant	11,600	11,600	100%	0	3,867	0%
Multi-Sectoral Transfers to LLGs_Gou	44,599	44,599	100%	11,150	14,866	133%
Other Transfers from Central Government	41,360	106,176	257%	10,340	60,000	580%
Total Revenues shares	266,882	287,316	108%	63,821	112,520	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,712	85,062	72%	29,678	28,360	96%
Non Wage	50,612	21,682	43%	12,653	7,735	61%
Development Expenditure						
Domestic Development	97,559	134,274	138%	21,490	65,633	305%
External Financing	0	0	0%	0	0	0%
Total Expenditure	266,882	241,018	90%	63,821	101,728	159%
C: Unspent Balances						
Recurrent Balances		18,197	15%			
Wage		8,835				
Non Wage		9,363				
Development Balances		28,100	17%			
Domestic Development		28,100				
External Financing		0				

Vote:507 Busia District**Quarter3**

Total Unspent	46,298	16%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted Ugx.63,821,000 for the third quarter and Ugx. 266,882,397 for entire financial year 2020/2021 and was able to realize Ugx. 112,520,000 making it 176% of its quarterly budget and cumulatively 108% of the annual Budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected save for local revenue which performed at 54% cumulatively. The District realised Ushs. 60million under NUSAF 3 for road works as a roll-over fund and that explains the 176% of revenue realised. Otherwise Ugx 101,728,000 was spent during the quarter under review making it 159% and cumulatively 90% of the annual Budget was spent. The absorption level stood at 84% which was fair.

Reasons for unspent balances on the bank account

1) Supply of tree seedlings in process 2) Part of the wage balances was to cater for recruitment of forest guard. 3) Supplementary budget for NUSAF 3 activities had not been uploaded on the system to enable spending.

Highlights of physical performance by end of the quarter

1) 6 departmental staff (5 male and 1 female) paid salaries for 3 months (January, February and March) 2) Office running facilitated 3) Quarter 2 departmental report delivered to the ministry of water and environment 4) Conducted Environmental Compliance Monitoring of all fuel stations in the district and 2 factories 5) Trained and sensitized wetland riparian communities of Buhehe sub county in wetland management and wise use 6) Surveyed government institution land; Buwembe Health center III, Sikuda Health center II, Majanji sub county HQs, and Majanji Health center III. Mark stones planted and traversing done 7) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out 8) Monitoring of NUSAF 3 activities conducted by DPTC. 9) NSSF contributions for community facilitators paid

Vote:507 Busia District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,688	134,049	77%	43,672	39,140	90%
District Unconditional Grant (Wage)	110,652	87,521	79%	27,663	23,131	84%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	61,036	45,777	75%	15,259	15,259	100%
Development Revenues	577,995	115,456	20%	144,499	31,651	22%
District Discretionary Development Equalization Grant	1,600	1,600	100%	400	533	133%
Multi-Sectoral Transfers to LLGs_Gou	93,352	93,352	100%	23,338	31,117	133%
Other Transfers from Central Government	483,043	20,504	4%	120,761	0	0%
Total Revenues shares	752,683	249,504	33%	188,171	70,790	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,652	68,922	62%	27,663	22,748	82%
Non Wage	64,036	45,772	71%	16,009	16,046	100%
Development Expenditure						
Domestic Development	577,995	106,650	18%	144,499	42,266	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	752,683	221,343	29%	188,171	81,061	43%
C: Unspent Balances						
Recurrent Balances		19,355	14%			
Wage		18,600				
Non Wage		756				
Development Balances		8,806	8%			
Domestic Development		8,806				
External Financing		0				
Total Unspent		28,161	11%			

Vote:507 Busia District

Quarter3

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 realize UGX. 70,790,000 making it 38% of its third quarter budget and UGX. 249,504,000 which is 33% cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the third quarter and 77% for recurrent and 20% for Development received cumulatively. i.e 100% under DDEG programme received both for monitoring and transfers to 14 lower local governments and only 4% received cumulatively under other transfers from central government(UWEP& YLP) due to low recovery rate. Otherwise 43% of the quarterly budget was spent and 29% of the annual budget. Generally absorption level of the department stood at 89%.

Reasons for unspent balances on the bank account

The remaining balance on the account was to cater for facilitation of Monitoring of DDEG Projects at 14 Lower Local Governments and Operational funds for UWEP activities which was realized at the end of quarter.

Highlights of physical performance by end of the quarter

(1) FAL Instructors (.15 males and 35 females) were trained report 3/02/2021 FAL activities in all the lower local government were monitored as per report dated 22 to 26/2/2021 (2) 12 CDOs (8 females and 4 males) from 12 sub-counties were Provided with gender mainstreaming support supervision by DCDOs office as per the report dated from 12 to 13 /2/2021 (3)Youth executive meeting held at the district (06 male, 04 female) on 04/03/2021 (4)10 youth groups where monitored by the DYE as per report dated 04/3/2021 (5)01 elderly and disability council meetings held as per report date 26/2/2021, 24/2/2021 respectively (6)Transfer to 01 PWDs special grant fund done to Ohalabana Huwalia PWD group (7) 03 workplaces inspection places where done (8) 03 Labour claims of unfair dismissal where done (9) 01 follow up visit on two work places where done as per report dated 04/3/2021 (10) 07 women participated in the district women executive meeting on 15/03/2021 (11) 12 women groups in 07 sub-counties were monitored as per report dated 8/3/2021 (12) 05 special grant groups monitored as per report dated 10/3/2021 (13) salaries of thirteen staff (6 male and 7 female) paid for 03 months (14) procured stationery for the department (15) Department administrative operations supported for 3 months (16) Mobilized and sensitized communities on YLP and UWEP in the 14 sub-counties (17) Account opening for 06 groups was done under UWEP (18) child cases handled and settled (16 female and 14 males) (19) 02 cases of child sacrifice and 07 cases of child torture were concluded (06 female and 03 male) as per the report dated 3/ 2/2021 (20) 01 DOVCC meeting was held on 12/2/2021 at the district

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,621	103,033	72%	35,655	32,140	90%
District Unconditional Grant (Non-Wage)	54,938	39,905	73%	13,735	12,436	91%
District Unconditional Grant (Wage)	71,183	56,303	79%	17,796	14,880	84%
Locally Raised Revenues	16,500	6,825	41%	4,125	4,825	117%
Development Revenues	252,535	252,534	100%	63,134	84,178	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	222,535	222,534	100%	55,634	74,178	133%
Total Revenues shares	395,156	355,567	90%	98,789	116,319	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,183	43,707	61%	17,796	14,536	82%
Non Wage	71,438	41,184	58%	17,860	14,977	84%
Development Expenditure						
Domestic Development	252,535	247,148	98%	63,134	84,377	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	395,156	332,039	84%	98,789	113,890	115%
C: Unspent Balances						
Recurrent Balances						
		18,142	18%			
Wage		12,596				
Non Wage		5,546				
Development Balances						
		5,387	2%			
Domestic Development		5,387				
External Financing		0				
Total Unspent		23,528	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ushs. 98,789,000 for the third Quarter and UGx. 395,156,000 for the entire financial year 2020/2021 and was able to realize UGx.116,319,000 making it 118% of its Quarterly budget and 90% of the annual one. Third 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 on a quarterly basis. Ushs. 74,178,000 were released under multi-sectoral transfers during the quarter under review and cumulatively Ugx. 222,534,000 under District Discretionary equalization grant was received and transferred to the 14 Sub-counties as Multi-sectoral transfers to Lower Local Governments. Otherwise 115% of the third quarter budget was spent and 84% of the annual one and the absorption rate stood at 93%.

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 (5 males, 1 female) paid salaries for 3 months (January, February & March) and last 9 months cumulatively. (2). One Departmental Vehicles and 4 computers operational. (3). Quarter two report prepared and shared with the departments and Ministry of Finance, planning and Economic Development on 29/01/2021 (4). National level consultations conducted with the National Planning Authority. (5).Four (4) Sets of minutes of Technical Planning Committee meetings produced and actions shared on 27th-29th January 2021, 2nd/02/2021, 25th/02/2021 and 19th/03/2021, and cumulatively monthly meetings were held. (6). 14 second Quarter Lower Local Government reports for FY 2020/2021 for Lower Local Governments consolidated (7). Technical support on PBS related issues sought from Ministry of Finance, Planning and Economic Development. (8). District Statistical Abstract for FY 2019/2020 prepared and shared in TPC meeting held on 27/8/2020. (9). District level project profiles appraised under DDEG Programme. (10). Mentoring of Staff in areas of planning, appraisal and ten day monitoring of projects undertaken and tools shared with 14 Lower Local Governments. (11). Quarter two Monitoring exercise of projects implemented conducted and report shared. (12). Environmental and social screening of DDEG funded projects undertaken. (13). Projects implemented under DDEG programme monitored. (14). DDEG Quarter 2 report compiled and submitted to Office of Prime Minister on 30th/3/2021

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,735	36,136	76%	11,934	12,451	104%
District Unconditional Grant (Non-Wage)	13,853	10,390	75%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	20,672	79%	6,534	5,463	84%
Locally Raised Revenues	7,747	5,074	66%	1,937	3,525	182%
Development Revenues	2,400	2,400	100%	600	800	133%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	800	133%
Total Revenues shares	50,135	38,536	77%	12,534	13,251	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	18,769	72%	6,534	6,329	97%
Non Wage	21,600	15,464	72%	5,400	6,988	129%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,135	36,633	73%	12,534	14,117	113%
C: Unspent Balances						
Recurrent Balances		1,903	5%			
Wage		1,903				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,903	5%			

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. 13,251,000 which was 106% of the quarterly budget and 77% of the annual one cumulatively. All releases to the department performed as expected. In terms of expenditure, Ushs. 14,117,0000 was spent which was 113% of the quarterly budget and 73% of the annual one. Otherwise, 95% of the release was absorbed.

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Quarter3**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

1. The unit carried out quarterly Audits and submitted the reports on 5/8/2020, 30/10/2020 and 29/01/2021 for the Fourth Quarter FY 2019/2020 and First and second quarter of the FY 2020/2021 respectively. 2. 117 primary schools, 9 HC IIIs, Works and Health Departments were Audited. 3. Local Revenue in 14 LLGs Audited 4. Capital projects were monitored 5). Health and Works Departments Audited

Vote:507 Busia District**Quarter3****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	25,730	74%	8,750	8,271	95%
District Unconditional Grant (Wage)	17,800	14,079	79%	4,450	3,721	84%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Sector Conditional Grant (Non-Wage)	14,201	10,651	75%	3,550	3,550	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,001	25,730	74%	8,750	8,271	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,800	11,117	62%	4,450	3,706	83%
Non Wage	17,201	11,549	67%	4,300	4,550	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,001	22,666	65%	8,750	8,256	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,962				
Non Wage		102				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,064	12%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget is Ushs. 35,001,000 and that of third quarter was Ushs. 8,750,000, and Ushs. 8,271,000 was realised during the quarter under review making it 95% of the quarterly budget and cumulatively Ushs. 25,730,000 was realised making it 74% of the Budget. Release from Ministry of Finance, Planning and Economic Development was realised as expected save for wage that performed at 79% cumulatively. Under Local Revenue, 1,000,000 was released to the Department making 33.3%. Otherwise, the Department was able to absorb Ushs. 22,666,000 of the cumulative release making an absorption level of 78% .

Reasons for unspent balances on the bank account

Unspent balance on Non wage was 102 and wage Ushs 2,962,000 representing 12% as unspent. This is supposed to cater for Duty allowances, promotions which the entity has not effected much as there is room for staff upward movement.

Highlights of physical performance by end of the quarter

The department was able to collect trade licensing data bushiness for the first two quarters (44 in quarter one and 50 in quarter 2), linked Kasaija and Sons Millers to UNBS, 23 Cooperative Societies were supervised in the first and second quarter, and 73 groups were mobilized and assisted to Register.

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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 programmes in 14 Lower Local Governments monitored and Supervised 3). Office Operations supported 4). Court awards to Mr. Musungu paid during the second quarter		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 programmes in 14 Lower Local Governments monitored and Supervised 3). Office Operations supported 4). Court awards to Mr. Musungu paid during the second quarter
213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70 %		1,200
221005 Hire of Venue (chairs, projector, etc)	4,000	800	20 %		0
221007 Books, Periodicals & Newspapers	2,880	1,296	45 %		720
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	4,000	1,550	39 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,150	72 %		1,250
221017 Subscriptions	2,000	900	45 %		500
222001 Telecommunications	7,200	5,440	76 %		4,000
223004 Guard and Security services	3,800	1,710	45 %		950
227001 Travel inland	39,730	31,182	78 %		12,989
282102 Fines and Penalties/ Court wards	71,304	66,351	93 %		52,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,914	113,529	81 %		74,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,914	113,529	81 %		74,699
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	(68%) 2106 staff in-post and posted across the 14 LLGs and District Headquarters	(59%)of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	(68%)2106 staff in-post and posted across the 14 LLGs and District Headquarters
%age of staff appraised	(99%) Of all staff in post	(99%) All staff in-post appraised	(99%)Of all staff in post	(99%)All staff in-post 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	(100%)Of all staff in post	(100%)of all the 2094 staff on payroll paid salaries for 3rd Quarter
%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 the period under review	(100%)of the 315 Pensioners on record paid Pension and Gratuity	(100%)of all the 306 pensioners on payroll paid during the quarter under review
Non Standard Outputs:	Staff mentored	Staff mentored in report writing, planning and accountabilities	Staff mentored	Staff mentored in report writing, planning and accountabilities
211101 General Staff Salaries	385,477	285,854	74 %	98,235
212102 Pension for General Civil Service	1,313,710	912,595	69 %	313,633
213004 Gratuity Expenses	1,479,783	907,351	61 %	373,064
Wage Rect:	385,477	285,854	74 %	98,235
Non Wage Rect:	2,793,493	1,819,946	65 %	686,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178,970	2,105,800	66 %	784,932
Reasons for over/under performance:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All government programs supervised and monitored	1). All government programmes monitored and Supervised in 14 Lower Local Governments	1).All government programs supervised and monitored	1). All government programmes monitored and Supervised in 14 Lower Local Governments
227001 Travel inland	24,000	17,890	75 %	5,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	17,890	75 %	5,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	17,890	75 %	5,890
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 involving members of the press 2) Wi-Fi costs paid for and system functional	(1). Public image promoted (2). Wi-fi functional	1). Public image promoted through holding radio talk shows and involving members of the press 2) Wi-Fi costs paid for and system functional
221007 Books, Periodicals & Newspapers	528	396	75 %	132
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	172	129	75 %	43
222001 Telecommunications	500	375	75 %	125
222003 Information and communications technology (ICT)	13,500	9,221	68 %	6,014
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	12,221	70 %	7,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	12,221	70 %	7,014

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Compound cleaned and Toilets maintained	Compound cleaned and Toilets maintained	Compound cleaned and Toilets maintained	Compound cleaned and Toilets maintained
221011 Printing, Stationery, Photocopying and Binding	50	10	20 %	0
224004 Cleaning and Sanitation	4,600	2,820	61 %	1,150
228004 Maintenance – Other	350	158	45 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,988	60 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,988	60 %	1,238

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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) Staff given payslips (4) Pay change register per month (5) Payment of salary by 28th of every month (6) Staffing level is at 68%	(1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips	(1) Payroll properly managed (2) Payroll displayed on notice board (3) Staff given payslips (4) Pay change register per month (5) Payment of salary by 28th of every month (6) Staffing level is at 68%
221020 IPPS Recurrent Costs	12,964	9,720	75 %	3,245
227001 Travel inland	8,000	4,200	53 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,964	13,920	66 %	5,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,964	13,920	66 %	5,245
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	1,500	75 %	1,000
222002 Postage and Courier	1,000	200	20 %	0
227001 Travel inland	1,960	1,380	70 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,960	3,080	62 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960	3,080	62 %	1,400
Reasons for over/under performance:	Filing space still a challenge			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Timely award of contracts and disposals made	1) Procurement unit quarterly reports prepared 2) Procurement unit operations supported		1) Procurement unit quarterly reports prepared 2) Procurement unit operations supported
221001 Advertising and Public Relations	3,000	600	20 %	0
221008 Computer supplies and Information Technology (IT)	750	150	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	938	75 %	313

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227001 Travel inland	1,000	694	69 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,382	40 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,382	40 %	533

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) None Planned	(0) None planned	(0)None Planned	(0)None planned
No. of existing administrative buildings rehabilitated	(0) None Planned	(0) None planned	(0)None Planned	(0)None planned
No. of solar panels purchased and installed	(0) None Planned	(0) None planned	(0)None Planned	(0)None planned
No. of administrative buildings constructed	(0) None Planned here	(0) None planned under the vote item	(0)None Planned	(0)None planned under the vote item
No. of vehicles purchased	(0) None Planned	(0) None	(0)None Planned	(0)None
No. of motorcycles purchased	(0) None Planned	(0) None planned under the vote item	(0)None Planned	(0)None planned under the vote item

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Non Standard Outputs:	(i). Heads of Departments, Sub-county Chiefs, CDOs and Accounts Staff trained in Performance Based System of Planning, Budgeting and Reporting done (ii). Bi-annual mentorship of LLG staff carried out in areas Planning, Budgeting and Reporting done (iii). Refresher training for Headteachers, Sub-county Chiefs and Heads of Departments in appraisal of staff done (iv). Mentorship of Heads of cost centres (schools and Health Facilities) in support supervision and inspections done (v). Refresher training of District Councillors, Sub-county Chairpersons and Heads of Departments on management of Council Business, Planning, Reporting, Transparency and Accountability (vi). District and Sub-county Technical staff on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues (vii). Office of RDC and CAO supported in DDEG monitoring	1) Refresher training of LLG Staff, Councilors and Heads of Departments carried out 2) Reward and Sanction Committee meeting held	(i). District and Sub-county Technical staff mentored on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues ii) Monitoring by office of RDC and CAO supported (iii). Bi-annual mentorship of LLG staff carried out in areas Planning, Budgeting and Reporting done	1) Refresher training of LLG Staff, Councilors and Heads of Departments carried out 2) Reward and Sanction Committee meeting held
281504 Monitoring, Supervision & Appraisal of capital works	56,000	37,470	67 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	37,470	67 %	2,350
External Financing:	0	0	0 %	0
Total:	56,000	37,470	67 %	2,350
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	385,477	285,854	74 %	98,235
Non-Wage Reccurent:	3,012,831	1,985,955	66 %	782,715

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<i>GoU Dev:</i>	<i>56,000</i>	<i>37,470</i>	<i>67 %</i>	<i>2,350</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>2,309,278</i>	<i>66.9 %</i>	<i>883,300</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(8/31/2020) Fourth quarter performance report for FY 2019/2020 Submitted by 31/ 8/2020 to Office of Auditor General		(Nil)Nil	(2020-08-31)Fourth quarter performance report for FY 2019/2020 Submitted by 31/ 8/2020 to Office of Auditor General
Non Standard Outputs:	1. Offices cleaned 2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues.	1. staff salaries paid for Nine months. 2. Offices cleaned. 3. Ministry of Finance Planning and Economic Development. 4. Submission of statutory and mandatory 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. staff salaries paid for three months. 2. Offices cleaned. 3. Ministry of Finance Planning and Economic Development consulted
211101 General Staff Salaries	199,046	151,630	76 %		51,293
221007 Books, Periodicals & Newspapers	1,200	888	74 %		288
221009 Welfare and Entertainment	2,000	1,450	73 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		450
227001 Travel inland	25,800	19,290	75 %		6,934
Wage Rect:	199,046	151,630	76 %		51,293
Non Wage Rect:	31,000	23,018	74 %		8,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,046	174,648	76 %		59,415
Reasons for over/under performance:	N/A				
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.	(235417000) of Local Service Tax collected for three quarters of the Financial Year	()	(101212750)Of Local Service Tax collected during the third quarter.
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	(108954000) Of other local revenues collected for the three quarters of the Financial Year	(78119500)of other Local revenues to be collected in FY 2020/2021	(42190888)of other Local revenues collected during third quarter
Non Standard Outputs:	Revenue enhancement plan in place Revenue collection monitored in all 14 sub counties	Revenue collection monitored in all 14 sub counties	Revenue enhancement plan in place Revenue collection monitored in all 14 sub counties	Revenue collection monitored in all 14 Sub counties.
221014 Bank Charges and other Bank related costs	0	275	0 %	10
227001 Travel inland	8,000	6,350	79 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,624	83 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,624	83 %	2,360
Reasons for over/under performance:	Under reporting for Local Revenue realised			
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	() Budget conference for FY 2021/2022 HELD AT District Headquarters. Draft Budget for FY 2021/2022 Prepared and presented to DEC and Council by 25/3/2021	(3/31/2021)3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021.	()Not yet done. To be done in 4th 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	(3/25/2021) Draft budget and Annual work plans and annual performance contract prepared and laid before council for FY 2021/2022 on 25 /3/2021	()	(2021-03-25)Draft budget and Annual work plans and annual performance contract prepared and laid before council for FY 2021/2022 on 25 /3/2021

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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	Draft budget for FY 2021/2022 Prepared and presented to DEC and Council by 25/3/2021. Production of copies of approved Budget done. Preparation of monthly accounts done	3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021.	Draft budget for FY 2021/2022 Prepared and presented to DEC and Council by 25/3/2021
221002	Workshops and Seminars	6,000	4,730	79 %	2,630
227001	Travel inland	2,500	1,415	57 %	315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	6,145	72 %	2,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	6,145	72 %	2,945
Reasons for over/under performance:		NA			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		1.Bank statements picked from the bank 2.District store cleaned.	1. Bank statements picked from the bank 2. District store cleaned 3. Sub counties monitored on preparation of books of accounts	1.Bank statements picked from the bank 2.District store cleaned.	1. Bank statements picked from the bank 2. District store cleaned 3. Sub counties monitored on preparation of books of accounts
227001	Travel inland	8,000	6,500	81 %	3,401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,500	81 %	3,401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,500	81 %	3,401
Reasons for over/under performance:		NA			
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 Financial statements submitted to the Auditor General	()	(2020-08-28)Annual Financial statements 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	1. Audit queries answered 2. 14 Lower Local Governments monitored in writing books of accounts	14 Sub counties monitored on writing of books of accounts	1. Audit queries answered 2. 14 Lower Local Governments monitored in writing books of accounts
221011 Printing, Stationery, Photocopying and Binding	1,500	1,100	73 %	350
227001 Travel inland	6,000	4,926	82 %	1,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	6,026	80 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	6,026	80 %	2,302
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced	1. Standby generator fueled. 2. Stationery for IFMS procured. 3. IFMS challenges addressed	Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced	1. Standby generator fueled. 2. Stationery for IFMS procured. 3. IFMS challenges addressed
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG projects appraised and monitored	DDEG projects monitored	DDEG projects appraised and monitored	DDEG projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	800
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	800
Reasons for over/under performance:	NA			

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<i>Total For Finance : Wage Rect:</i>	<i>199,046</i>	<i>151,630</i>	<i>76 %</i>	<i>51,293</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>70,813</i>	<i>76 %</i>	<i>26,630</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>2,400</i>	<i>100 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,446</i>	<i>224,843</i>	<i>76.4 %</i>	<i>78,722</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 District Councillors paid monthly ex-gratia for 9 months 2). 189 Sub-county Councillors paid monthly ex-gratia for 9 months 3). 24 staff paid salaries for 9 months during the quarter under review 4). Local Government Council operations supported. (5).4 council meetings were held on 5th/11/2020, 7/1/2021, 24/3/2021 and 25th/3/2021. 6). 2 business committees were held on, 19/10/2020 5th/3/2021		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).3 council meetings were held on 7/1/2021, 24/3/2021 and 25th/3/2021. (2). 32 District councilors paid ex-gratia for 3 months (3). 189 sub-county councilors paid Ex. gratia for 3 months. (4). 1 business committee held on 5th/3/2021. 5). 24 staff paid salaries for 3 months.
211101 General Staff Salaries	68,882	51,509	75 %		16,941
211103 Allowances (Incl. Casuals, Temporary)	287,372	145,761	51 %		48,390
221007 Books, Periodicals & Newspapers	1,152	864	75 %		288
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		500
221009 Welfare and Entertainment	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		0
222001 Telecommunications	2,000	1,200	60 %		400
224004 Cleaning and Sanitation	884	600	68 %		200
227001 Travel inland	6,600	3,870	59 %		1,650
227004 Fuel, Lubricants and Oils	8,000	3,847	48 %		1,197
Wage Rect:	68,882	51,509	75 %		16,941
Non Wage Rect:	314,508	158,391	50 %		52,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,390	209,900	55 %		69,567
Reasons for over/under performance: Nil					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. 6DCC meeting held. 2. 2National level advertisements published in news paoers. 3.4Procurement Notices under selective bidding Issued.	1). 7 DCC meetings were held on 8th & 20th August, 10th September, 3/10/2020 and 15/12/2020,22/1/2021 and 5/2/2021 to consider procurement. 2). One National level Advert Published 6/8/2020 3). Procurement notices under selective bidding Published on 26/10/2020 and 8th to 22nd February 2021		1). 1 DCC meeting held.	1). 2 DCC meetings were held 22/01/2021 and 5/2/2021. (2). Procurement notices under selective bidding Published from 8th to 22nd February 2021.
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,200	61 %		1,300
221011 Printing, Stationery, Photocopying and Binding	912	228	25 %		0
227001 Travel inland	700	175	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,603	50 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,603	50 %		1,300
Reasons for over/under performance: Nil					
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). 6 DSC meetings held and; (i) 80 staff were recruited (ii). 17 staff confirmed in service (iii). 18 staff regularised in service (iv). 5 staff were offered leave. (v). 3 DSC members paid retainer fees for 3 months		(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 Meeting held on 25/2/2021 and 25/3/2021 (2). 11 staff were recruited. (3). 11 staff Were regularised on appointment. (4).5 staff were offered study leave. (5). 3 DSC members paid retainer fees for 3 months

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211101 General Staff Salaries	27,796	15,447	56 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	18,200	11,380	63 %	3,780
221001 Advertising and Public Relations	2,200	950	43 %	950
221007 Books, Periodicals & Newspapers	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009 Welfare and Entertainment	2,800	1,805	64 %	405
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221017 Subscriptions	600	450	75 %	150
222001 Telecommunications	1,400	1,050	75 %	350
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	4,000	3,000	75 %	1,100
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %	801
Wage Rect:	27,796	15,447	56 %	5,149
Non Wage Rect:	36,200	23,885	66 %	8,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,996	39,332	61 %	13,635

Reasons for over/under performance: Nil

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 1)300 land applications cleared	(183) land applications cleared	(75)land applications cleared	(47)land applications cleared
No. of Land board meetings	(10) 1) 10 meetings held at the district headquarters	(4) meeting held on 9th - 10th July, 10th September , 26th & 27th November, 2020 and 11th and 12th February 2021	(2)meetings held at the district headquarters	(1)meeting held at the district headquarters on 11 and 12th february 2021
Non Standard Outputs:	Visit 10 land sites	One site meeting made to Masafu Sub-county	Visit 2 land sites	None
211103 Allowances (Incl. Casuals, Temporary)	5,200	3,456	66 %	1,000
221009 Welfare and Entertainment	840	420	50 %	210
221011 Printing, Stationery, Photocopying and Binding	603	271	45 %	136
227001 Travel inland	500	160	32 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,143	4,307	60 %	1,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,143	4,307	60 %	1,506

Reasons for over/under performance: Nil

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(8) 1). 8 Auditor General's queries reviewed per local government.	(7) Auditor Generals Report for the Year ending June, 2019 handled, Masaba College Accounts ending 31st December, 2017, Nalwire Technical Institute ending 30th June 2017 and western and Eastern Divisions, Busia municipality accounts FY 2017/2018 and 2018/2019	(2) Auditor General's queries reviewed per local government.	(4) Auditor Generals Report for the Year ending 30th/6/2018 for western and Eastern Divisions, Busia municipality accounts FY 2017/2018 and 2018/2019
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		N/A	
211103 Allowances (Incl. Casuals, Temporary)	7,640	5,260	69 %	1,440
221009 Welfare and Entertainment	1,800	1,328	74 %	900
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	685	514	75 %	171
227001 Travel inland	2,264	1,698	75 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,189	9,399	71 %	3,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,189	9,399	71 %	3,277
Reasons for over/under performance:	There was a delay to constitute PAC			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 1) 6 meetings held at the district headquarters	(4) District Council meeting were held on 5/11/2020, 7/1/2021, 24/3/2021 and 25/3/2021 and considered reports and District Status Report among others	(1) meetings held at the district headquarters	(3) District Council meetings were held on 7/1/2021, 24/3/2021 and 25/3/2021 and considered reports and District Status Report among others
Non Standard Outputs:	N/A	District Executive Committee meetings were held on, 10/12/2020, 4/11/2020 , 13/8/2020, 4/02/2021 and 22/3/2021.	N/A	District Executive Committee meetings were held on 4/02/2021 and 22/3/2021.
211101 General Staff Salaries	159,779	105,090	66 %	35,116
221007 Books, Periodicals & Newspapers	600	432	72 %	144
221008 Computer supplies and Information Technology (IT)	850	638	75 %	213
221011 Printing, Stationery, Photocopying and Binding	850	638	75 %	213

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222001 Telecommunications	6,400	4,402	69 %	1,530
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	12,358	8,364	68 %	2,799
227004 Fuel, Lubricants and Oils	6,001	2,526	42 %	534
Wage Rect:	159,779	105,090	66 %	35,116
Non Wage Rect:	27,459	17,299	63 %	5,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,238	122,389	65 %	40,648

Reasons for over/under performance: Nil

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	1. 6 standing committee meeting held for each of the 4 committees.	4 Standing Committee meetings were held on 21st and 22nd December, 2020 to consider First Quarter Reports from TPC for FY 2020/2021	(1). 1 standing committee meeting held for each of the 4 committees.	None
211103 Allowances (Incl. Casuals, Temporary)	33,672	21,073	63 %	8,647
221009 Welfare and Entertainment	5,400	2,220	41 %	900
221011 Printing, Stationery, Photocopying and Binding	999	749	75 %	509
227001 Travel inland	800	600	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,871	24,642	60 %	10,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,871	24,642	60 %	10,656

Reasons for over/under performance: The 3rd quarter standing committees of council meetings were done in 4th quarter because funds for facilitation were received late towards the end of the quarter

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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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	Monitoring of DDEG funded projects was done by District Executive Committee as per report dated ,30/9/2020, 19/1/2021 and 29/3/2021	(i). 120 Plastic chairs for Masaba, Masinya and Majanji Council Halls (ii) Procurement of desktop computer and printer for Secretary Planning Unit	Monitoring of DDEG funded projects was done by District Executive Committee as per report dated 29/3/2021
281504 Monitoring, Supervision & Appraisal of capital works	2,600	1,988	76 %	680
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	1,988	11 %	680
External Financing:	0	0	0 %	0
Total:	17,400	1,988	11 %	680
Reasons for over/under performance: Delayed procurement processes for the re-tooling items.				
Total For Statutory Bodies : Wage Rect:	256,457	172,046	67 %	57,206
Non-Wage Reccurent:	444,582	240,526	54 %	83,382
GoU Dev:	17,400	1,988	11 %	680
Donor Dev:	0	0	0 %	0
Grand Total:	718,439	414,561	57.7 %	141,268

Vote:507 Busia District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 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. 9 sectoral linkages (Visiys) with research centres i.e NARO and NAGRIC carried out 2. 52 model farmers selected (17 women and 35 male). 3. 53 demonstrations carried out in all the subcounties. 4. 3,800 farmers trained of whom 1333 were women 5. Three quarterly monitoring and supervision visits carried out by DEC.		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 carried out 2. 10 model farmers selected of whom 3 were women. 3. 23 demonstrations carried out in the District. 4. 1200 farmers were trained of whom 433 were women 5. one review meeting was conducted at the district headquarters. 36 staff attended of whom 5 were women. 6. quarterly supervision and monitoring was carried out by DEC and sector heads 7. Salary for 40 extension workers was paid throughout the quarter.
211101 General Staff Salaries	787,821	580,656	74 %		187,700
221002 Workshops and Seminars	12,000	8,500	71 %		2,750
221011 Printing, Stationery, Photocopying and Binding	2,833	2,115	75 %		700
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	237,458	167,562	71 %		48,926
Wage Rect:	787,821	580,656	74 %		187,700
Non Wage Rect:	253,092	178,777	71 %		52,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,040,912	759,434	73 %		240,276

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.Agricultural kits procured.	1. 13500 livestock vaccinated against Foot and mouth disease 2. Liquid nitrogen acquired from NAGRIC 3. Rabies and foot and mouth vaccines procured from the centre 4. Liquid nitrogen procured from the centre.		1.Agricultural kits procured.	1. Liquid nitrogen procured from the centre
312201 Transport Equipment	24,000	22,058	92 %		12,616
312212 Medical Equipment	65,255	27,759	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,255	49,817	56 %		12,616
External Financing:	0	0	0 %		0
Total:	89,255	49,817	56 %		12,616
Reasons for over/under performance: There was a delay in submitting procurement forms leading to delayed procurement.					
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. All slaughter slabs supervised in all the sub counties. 2. slaughters in all the 14 subcounties supervised 3. Abattoir surveillance carried out in all the 14 sub counties 4. Enforcements 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. All slaughter slabs supervised in all the sub counties. 2. slaughters in all the 14 subcounties supervised 3. Abattoir surveillance carried out in all the 14 sub counties 4. Enforcements to control animal movements carried out.
227001 Travel inland	6,000	4,101	68 %		3,029

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,101	68 %	3,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,101	68 %	3,029

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

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1. 5000 livestock vaccinated 2. 5000 dogs and cats vaccinated.	1. 12,600,000 pets were vaccinated in Masaba, Busime, Buhehe, Masafu, Masinya and reports were submitted and consolidated on 4/4/2021.	1. 2500 livestock vaccinated	1. 5,300 pets were vaccinated in Masinya, masafu and lumino sub counties
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227001 Travel inland	3,000	383	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	383	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	383	13 %	0

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. Three quarterly reports submitted to MAAIF 2. Three mentoring visits carried out in the sub counties 3. Fisheries data collected from the subcounties and three reports compiled.	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. 1 report submitted to the centre in Entebbe 2. one mentoring visit carried out in the subcounties 3. Data collected from the sub counties and consolidated.
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227001 Travel inland	10,578	5,212	49 %	2,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,578	5,212	49 %	2,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,578	5,212	49 %	2,489

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

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1.4 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. 3 quarterly reports submitted to MAAIF on the 3/4/2021 2. Three Quarterly reports on disease and pest surveillance disseminated 3. 431 farmers of whom 154 were women trained on pest management and reports were compiled 4. all staff in the 14 subcounties were mentored and three quarterly reports prepared 5. collection of crop data, analysis and dissemination of data carried out. Reports were prepared	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. 1 report was submitted to MAAIF on the 3/4/2021 2. Quarterly report on disease and pest surveillance disseminated 3. 144 farmers of whom 64 were women trained on pest management and a report was compiled on 3/4/2021. 4. all staff in the 14 subcounties were mentored and a report was prepared on the 5/4/2021 5. collection of crop data, analysis and dissemination of data carried out. Reports were prepared on the 6/4/2021
227001	Travel inland	18,000	10,595	59 %	4,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	10,595	59 %	4,081
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	10,595	59 %	4,081
Reasons for over/under performance:		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 the 14 sub counties. three reports were disseminated on the 3/10/2020, 3/1/2021 and 4/4/2021	1. Data from the 14 subcounties collated , analysed and disseminated	1. Data from the 14 sub counties collated analyzed and disseminated at the district and sub county level. Report was submitted on 4/4/2021
227001	Travel inland	3,156	2,367	75 %	789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,156	2,367	75 %	789
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,156	2,367	75 %	789
Reasons for over/under performance:		There was no challenge experienced during the quarter.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(75) 1. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties.	(120) Traps deployed a nd maintained in Buteba, Busitema, Buyanga, Masaba sub counties	(20)1. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties.	(50)1. Traps deployed a nd maintained in Buteba, Busitema, Buyanga, Masaba sub counties
Non Standard Outputs:	1. Entomological data collected, collated , analysed and submitted.	Entomological data collected, collated, analysed and submitted and three reports compiled on 3/10/2020, 4/1/2021 and 4/4/2021.	1. Entomological data collected, collated , analysed and submitted.	Entomological data collected, collated, analysed and submitted
227001 Travel inland	5,289	1,608	30 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,289	1,608	30 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,289	1,608	30 %	1,305
Reasons for over/under performance:	There was no challenge experienced during the quarter			
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 and three quarterly reports compiled. 2. Quarterly support supervision and monitoring conducted in all the 14 sub counties.	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.
227001 Travel inland	6,894	4,167	60 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,894	4,167	60 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,894	4,167	60 %	1,155
Reasons for over/under performance:	There was no challenge experienceddduring 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 in the sub counties and three reports compiled on the 6/10/20, 7/1/2021, 4/4/2021 2. review meetings conducted and three reports compiled on 7/10/20, 7/1/21 and 3/4/2021	1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted	1. Supervision and monitoring conducted in the sub counties. review meetings conducted and one report conducted on 4/4/2021

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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: There was no challenge experienced

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

N/A

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. assorted extension kits were procured for the 40 extension staff 2. Liquid nitrogen was procured for storage of semen and vaccines.	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. Laboratory reagents were procured during the quarter. (Liquid nitrogen)
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	11,228	34 %	540
312301 Cultivated Assets	10,905	3,491	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,202	14,719	20 %	540
External Financing:	0	0	0 %	0
Total:	73,202	14,719	20 %	540

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

Total For Production and Marketing : Wage Rect:	787,821	580,656	74 %	187,700
Non-Wage Recurrent:	309,009	207,209	67 %	65,424
GoU Dev:	162,457	64,535	40 %	13,156
Donor Dev:	0	0	0 %	0
Grand Total:	1,259,286	852,401	67.7 %	266,280

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Bilharzia cases treated	1). COVID-19 standard operating procedures enforced in the District (2). Public Health Promotion enhanced (3). Surveillance & home based care of positive patients handled 4). Surveillance for COVID-19 Conducted in all Sub-counties.		Bilharzia cases treated	Surveillance for COVID-19 Conducted in all Sub-counties.
227001 Travel inland	32,119	5,160	16 %		0
227004 Fuel, Lubricants and Oils	0	22,690	0 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	27,850	87 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	27,850	87 %		1,200
Reasons for over/under performance: Finances for COVID-19 surveillance delayed to reach the District Accounts					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	15 Markets and Public Places Inspected	1. 15 Public places (Markets)inspected to promote hygiene and sanitation. 2. Public offices inspected.		15 Markets and Public Places Inspected	15 Public places inspected to promote hygiene and sanitation
227001 Travel inland	14,822	9,659	65 %		6,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,822	9,659	65 %		6,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,822	9,659	65 %		6,005
Reasons for over/under performance: PHC Non-Wage fund received on time					
Output : 088106 District healthcare management services					
N/A					

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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	1. 4187 children below one year old received Pentavalent (DPT3) vaccine 2. 7837 children below one year received pentavalent vaccines (DPT3)	3996 children received pentavalent vaccines	4187 children below one year old received Pentavalent (DPT3) vaccine
227001	Travel inland	451,266	141,495	31 %	34,033
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	451,266	141,495	31 %	34,033
	Total:	451,266	141,495	31 %	34,033
Reasons for over/under performance:		Financial and material support received from Other implementing partners (CHAI & RHITES-EC)			
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	(6438) Outpatients visited Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi HC II	(2052)Outpatients visited in the NGO health facilities namel	(2998)Outpatients visited Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi 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	(507) Inpatients visited Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi HC II	(180)Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(71)Inpatients visited Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi HC II	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(510) Deliveries conducted at Musichimi and Our lady of Lourdes	(127) Deliveries conducted at Musichimi & Our Lady of Lourdes	(127)Deliveries conducted at Musichimi and Our lady of Lourdes	(0)Deliveries conducted at Musichimi & Our Lady of Lourdes	
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	(375) Children under 1 year immunized at Our Lady of Lourdes HC II and Musichimi HC II	(207)children under one year immunized at Musichimi and Our lady of Lourdes	(168)Children under 1 year immunized at Our Lady of Lourdes HC II and Musichimi HC II	

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Non Standard Outputs:	N/A	1). Conducted 2 spot checks for immunisation outreaches offered in Our Lady of Lourdes Lumino HC II, Lumino FOCREV, Nabulola and Musichimi HC II 2). 156 mothers attended ANC 4th Visits at Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi HC II	None	55 mothers attended ANC 4th Visits at Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi HC II
263367 Sector Conditional Grant (Non-Wage)	9,810	6,715	68 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	6,715	68 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	6,715	68 %	1,810
Reasons for over/under performance:	None			
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.	(172) Male and Female Health workers from HC III and Hospitals trained Immunization, Community engagement, Adolescent friendly health services and Disease surveillance.	(52)Male and female health workers trained in the health center IIIs and IIs.	(120)Male and Female Health workers from HC III and Hospitals trained Immunization, Community engagement, Adolescent friendly health services and Disease surveillance.
No of trained health related training sessions held.	(10) Health related training sessions held	(6) Health related training sessions held	(2)Health related training sessions held	(4)Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(350000) Outpatients visiting government health facilities	(277332) Outpatients visited 29Government Health Facilities: HC II - HC III	(87500)Outpatients visiting government health facilities	(83366)Outpatients visited 29Government Health Facilities: HC II - HC III
Number of inpatients that visited the Govt. health facilities.	(50000) Inpatients visiting the government health facilities	(13791) Inpatients visited 29Government Health Facilities: HC II - HC III	(12500)Inpatients visiting the government health facilities	(3685)Inpatients visited 29Government Health Facilities: HC II - HC III
No and proportion of deliveries conducted in the Govt. health facilities	(8100) Deliveries conducted in the government health facilities	(9300) Deliveries visited 29Government Health Facilities: HC II - HC III	(2025)Deliveries conducted in the government health facilities	(2891)Deliveries visited 29Government Health Facilities: HC II - HC III
% age of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers	(62%) of approved posts filled with qualified health workers	(65%)of approved posts filled with qualified health workers	(62%)of approved posts filled with qualified health workers

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Reasons for over/under performance:	PHC Non-wage for Basic Health facilities received on time
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Output : 088172 Administrative Capital

N/A

Reasons for over/under performance:	Nil
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N/A

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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	1 Retention paid for OPD constructed at Sibona HC II 2. Evaluation process was on-going	completion works undertaken	Retention paid for OPD constructed at Sibona HC II
312101 Non-Residential Buildings	236,750	789	0 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,750	789	0 %	789
External Financing:	0	0	0 %	0
Total:	236,750	789	0 %	789
Reasons for over/under performance: NIL				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) semi-detatched staff houses constructed at Bumunji and Sikuda HC IIs (2 each)	(0) NONE	(2)semi-detatched staff houses constructed at Bumunji and Sikuda HC IIs (2 each_works completed)	(0)NONE
No of staff houses rehabilitated	(0) Nil	(0) NIL	(0)Nil	(0)NIL
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	None	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:				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Maternity wards constructed/completed at Bulumbi HC III	(0) Phase II maternity ward construction at Bulumbi HC III not yet completed	(0)Maternity ward completed at Bulumbi HC III	(0)Phase II maternity ward construction at Bulumbi HC III not yet completed
No of maternity wards rehabilitated	(0) None	(0) NONE	(0)None	(0)NONE
Non Standard Outputs:	Retention payments for Maternity Ward construction at Bulumbi HC III, Busime HC II, Sikuda HC II and Bumunji HC II	Retention paid for Maternity Ward constructed at Busime HC II.		Retention paid for Maternity Ward constructed at Busime HC II.
312101 Non-Residential Buildings	157,070	37,409	24 %	7,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,070	37,409	24 %	7,488
External Financing:	0	0	0 %	0
Total:	157,070	37,409	24 %	7,488
Reasons for over/under performance: NIL				
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	(1) OPD at Majanji HC III constructed	(1) OPDs at Tiira HC II constructed to upgrade to HC III	(1)OPD at Majanji HC III constructed
No of OPD and other wards rehabilitated	(0) None planned	(0) None	(1) OPDs at Tiira HC II renovated	(0)None
Non Standard Outputs:	OPDs constructed at Bumunji and Sikuda HC II with screed walk ways to Maternity Ward and old OPD	None	Supervision and monitoring of Health Facility	None
312101 Non-Residential Buildings	570,001	152,123	27 %	76,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	570,001	152,123	27 %	76,062
External Financing:	0	0	0 %	0
Total:	570,001	152,123	27 %	76,062
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	(0)	(127628788)worthy of medical equipments supplied to Sikuda, Bumunji, Buwembe, Majanji and Busime HC IIs/IIIs	(0)

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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:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:				
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	(65%) of approved posts filled with trained health workers	(65%)of approved posts filled with trained health workers	(65%)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	(4055) Inpatients visited Masafu General Hospital	(2405)Inpatients visiting the general hospital	(1650)Inpatients visited Masafu General Hospital
No. and proportion of deliveries in the District/General hospitals	(1920) Deliveries conducted at Masafu general hospital	(962) Deliveries conducted at Masafu General Hospital	(480)Deliveries conducted at Masafu general hospital	(482)Deliveries conducted at Masafu General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(89936) Outpatients visiting Masafu general hospital	(28748) Outpatients visited Masafu General Hosital	(22484)Outpatients visiting Masafu general hospital	(6264)Outpatients visited Masafu General Hosital
Non Standard Outputs:	N/A	394 mothers attended ANC 4th visit cumulatively		221 mothers attended ANC 4th visit
263367 Sector Conditional Grant (Non-Wage)	470,911	322,327	68 %	86,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,911	322,327	68 %	86,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,911	322,327	68 %	86,872
Reasons for over/under performance: PHC Non-wage transfers to Masafu General Hospital Hospital timely				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(3340) Inpatients visiting Dabani hospital and treated	(1806) Inpatients visited Dabani NGO Hospital and treated	(835) Inpatients visiting Dabani hospital and treated	(971) Inpatients visited Dabani NGO Hospital and treated
No. and proportion of deliveries conducted in NGO hospitals facilities.	(620) Deliveries conducted at Dabani hospital	(430) Deliveries conducted at Dabani Hospital	(155) Deliveries conducted at Dabani hospital	(275) Deliveries conducted at Dabani Hospital
Number of outpatients that visited the NGO hospital facility	(6640) Outpatients treated at Dabani Hospital	(4067) Outpatients treated at Dabani NGO Hospital	(1660) Outpatients treated at Dabani Hospital	(2407) Outpatients treated at Dabani NGO Hospital
Non Standard Outputs:	N/A	241 mothers attended ANC 4th visit during the quarter		241 mothers attended ANC 4th visit during the quarter
263367 Sector Conditional Grant (Non-Wage)	201,819	138,140	68 %	37,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,819	138,140	68 %	37,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,819	138,140	68 %	37,231
Reasons for over/under performance: PHC Non wage transfers to Dabani NGO Hospital timely				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	264 Health Workers paid Salaries for 12 Months	264 health workers paid salaries for 9 months	264 Health Workers paid Salaries for 3 Months	264 health workers paid salaries for 3 months
211101 General Staff Salaries	3,392,515	2,351,019	69 %	797,844
Wage Rect:	3,392,515	2,351,019	69 %	797,844
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,515	2,351,019	69 %	797,844
Reasons for over/under performance: PHC Wage received and paid timely				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health services supervised	Conducted two support supervision visits to 32 health facilities	Health services supervised	Health Delivery services supervised
221008 Computer supplies and Information Technology (IT)	2,520	1,150	46 %	320
221009 Welfare and Entertainment	600	411	68 %	111
221011 Printing, Stationery, Photocopying and Binding	2,600	1,778	68 %	478
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	600	205	34 %	55

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224004 Cleaning and Sanitation	800	548	68 %	148
227001 Travel inland	17,750	8,727	49 %	2,352
227004 Fuel, Lubricants and Oils	13,400	7,996	60 %	3,180
228001 Maintenance - Civil	500	342	68 %	217
228002 Maintenance - Vehicles	8,800	3,501	40 %	0
228004 Maintenance – Other	2,800	1,900	68 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,770	26,857	53 %	8,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,770	26,857	53 %	8,160
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,392,515</i>	<i>2,351,019</i>	<i>69 %</i>	<i>797,844</i>
<i>Non-Wage Reccurent:</i>	<i>1,113,798</i>	<i>759,853</i>	<i>68 %</i>	<i>202,809</i>
<i>GoU Dev:</i>	<i>1,978,687</i>	<i>197,379</i>	<i>10 %</i>	<i>86,656</i>
<i>Donor Dev:</i>	<i>451,266</i>	<i>141,495</i>	<i>31 %</i>	<i>34,033</i>
<i>Grand Total:</i>	<i>6,936,265</i>	<i>3,449,746</i>	<i>49.7 %</i>	<i>1,121,342</i>

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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
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	1304 (779 & 505 Males, Females respectively) paid salaries for 9 months (January -March 2021)		Salaries paid to Primary School staff for 3 months	1304 (779 & 505 Males, Females respectively) paid salaries for 3 months (January -March 2021)
211101 General Staff Salaries	9,418,428	6,840,751	73 %		2,254,001
Wage Rect:	9,418,428	6,840,751	73 %		2,254,001
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,418,428	6,840,751	73 %		2,254,001
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, 505_39% Females) paid salaries for 3 months (January - March 2021)		(1320)Teachers (828_62% males and 491_38% females) paid salaries	(1304)Teachers (799_61% Males, 505_39% Females) paid salaries for 3 months (January - March 2021)
No. of qualified primary teachers	(1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1320) Qualified Teachers (799_61% Males, 505_39% Females) paid salaries for 3 months (January - March 2021)		(1320)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1320)Qualified Teachers (799_61% Males, 505_39% Females) paid salaries for 3 months (January - March 2021)
No. of pupils enrolled in UPE	(85000) Pupils enrolled in the 117 primary schools in the district	(74205) 37648 Boys and 36557 Girls enrolled in the District in the 117 Primary Schools		(85000)Pupils enrolled in the 117 primary schools in the district	(74205)37648 Boys and 36557 Girls enrolled in the District in the 117 Primary Schools
No. of student drop-outs	(2235) Pupils drop out mainly girls school from the 117 upe	(68) Pupils drop out mainly girls		(2235)Pupils drop out mainly girls school from the 117 upe	(68)Pupils drop out mainly girls
No. of Students passing in grade one	(800) Pupils pass in grade 1	(0) Pupils sat PLE 2020 and await results		(0)None	(0)Pupils sat PLE 2020 and await results
No. of pupils sitting PLE	(6100) Pupils sit for PLE	(5708) Pupils sat for PLE 2020		(0)None	(5708)Pupils sat for PLE 2020

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Non Standard Outputs:	N/A	Pupils sat PLE 2020 and await results	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	1)Pupils sat PLE 2020 and await results
263367 Sector Conditional Grant (Non-Wage)	1,440,379	632,167	44 %	297,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440,379	632,167	44 %	297,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440,379	632,167	44 %	297,735
Reasons for over/under performance:	None			
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	(10) 2 Classroom block constructed at Bukwala, Bwanikha baptist, Habuleke, Kubo,Ajuket and Sidimbire P/S	(3)2 classroom block constructed at Habuleke, Kubo and Sidimbire Primary schools	(10)2 Classroom block constructed at Bukwala, Bwanikha baptist, Habuleke, Kubo,Ajuket and Sidimbire P/S
No. of classrooms rehabilitated in UPE	(8) Classrooms rehabilitated (2 at Lwanikha and 4 at Busitema P/sch)	(0) 2 Classroom block Renovations at Busitema and Lwanikha P/S underway	(4)Classrooms rehabilitated (4 at Busitema primary school)	(0)2 Classroom block Renovations at Busitema and Lwanikha P/S underway
Non Standard Outputs:	Payment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrines	Retention paid to Bumirambako P/S 2 classroom block construction.	None	None
312101 Non-Residential Buildings	468,637	236,953	51 %	16,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,637	236,953	51 %	16,249
External Financing:	0	0	0 %	0
Total:	468,637	236,953	51 %	16,249
Reasons for over/under performance:	None			
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) 4 stance lined pit latrine constructed at Nahayaka P/S paid from rollover funds. procurement process on going	(10)4 stance Pit latrines with urinal/washroom (12 for girls and 16 for boys) constructed,Buwanda Nkajo P/S (Teachers Quarters), Buteba Primary schools	(4)procurement process on going
No. of latrine stances rehabilitated	(3) Emptying of filled Latrines at Dabani boys, Bunyide and Mayombe P/S	(4) latrine stances emptied (8 at Kayoro, 4 at Buhobe, 4 at Dabani Boys and 4 at Elim Namaubi Primary Schools)	(2)Emptying of filled Latrines at Bunyide and Mayombe Primary schools.	(0)Procurement of Contractors underway
Non Standard Outputs:	None	Procurement of Contractors underway Payment process to the service providers for the works certified	Payment process to the service providers for the works certified	None
312101 Non-Residential Buildings	128,835	31,187	24 %	14,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,835	31,187	24 %	14,996
External Financing:	0	0	0 %	0
Total:	128,835	31,187	24 %	14,996
Reasons for over/under performance:	None			
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 but procurement was underway	(3)Schools supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Sibiyirise, Sidmbire and Majanji primary schools.	(0)None supplied but procurement was underway
Non Standard Outputs:	N/A	None supplied but procurement was underway	(1). 3 Schools supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Sibiyirise, Sidmbire ,Majanji Primary schools.	None supplied but procurement was underway
312203 Furniture & Fixtures	37,500	0	0 %	0

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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: None

Programme : 0782 Secondary Education**Higher LG Services****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 9 Months (January to March 2021)	(1) Secondary schools Staff paid Salaries for 3 months.	274 Staff of Secondary schools paid Salaries for 3 Months (January to March 2021)
211101 General Staff Salaries	3,103,072	2,372,964	76 %	823,794
Wage Rect:	3,103,072	2,372,964	76 %	823,794
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103,072	2,372,964	76 %	823,794

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 , 1 Non-USE and 5 Private Partnership Schools	(11200)Enrolment to be established: in 13 USE schools in Busia	(11200)Enrolment in the 12 USE , 1 Non-USE and 5 Private Partnership Schools
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 the 13 Secondary Schools in Busia District.	(210)Teachers (129 males and 81 females_38%) in 17 schools	(274)203 Male and 71 female Teachers in the 13 Secondary Schools in Busia District.
No. of students passing O level	(1200) Students in 13 schools in the District	(0) UCE Examination was held and await the results.	(1200)Students in 13 schools in the District	(0)UCE Examination was held and await the results.
No. of students sitting O level	(2000) Students in 13 schools in the District	(2828) Students in 13 Secondary schools in the District.	(2000)Students in 13 schools in the District	(2828)Students in 13 Secondary schools in the District.

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Non Standard Outputs:	None	None during the period under review because of the COVID-19 pandemic	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 because of the COVID-19 pandemic
263104 Transfers to other govt. units (Current)	17,719	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,554,903	342,657	22 %	147,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,572,622	342,657	22 %	147,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,572,622	342,657	22 %	147,435

Reasons for over/under performance: Prevalence of COVID-19

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

N/A

Non Standard Outputs:	Administration block and Classrooms constructed at Sikuda Seed School	Procurement processes on going	None	Procurement processes on going
312101 Non-Residential Buildings	344,284	13,548	4 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	13,548	4 %	795
External Financing:	0	0	0 %	0
Total:	344,284	13,548	4 %	795

Reasons for over/under performance: none

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(81) Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(71) 60-85% Male Staff and 11-15% female staff paid 9 months salary	(81)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	(71)60-85% Male Staff and 11-15% female staff paid 3 months salary
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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	1)60-85% Male Staff and 11-15% female staff paid 3 months salary (January - March 2021). 2)Students enrolled in the 3 Institutions of Busikho PTC, Lumino Community Polytechnic, and Nalwire Technical Institute.	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	1)60-85% Male Staff and 11-15% female staff paid 3 months salary 2)Students enrolled in the 3 Institutions of Busikho PTC, Lumino Community Polytechnic, and Nalwire Technical Institute.
211101 General Staff Salaries	835,452	551,056	66 %	189,397
Wage Rect:	835,452	551,056	66 %	189,397
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,452	551,056	66 %	189,397

Reasons for over/under performance: None

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 Transfer to the 3 Institutions of 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 Transfer to the 3 Institutions of Busikho PTC, Lumino Community Polytechnic and Nalwire Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	409,667	136,866	33 %	62,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,667	136,866	33 %	62,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,667	136,866	33 %	62,138

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:		Inspection reports submitted to Council	Inspection of 117 UPE Schools, 13 USE schools, 5 PPP schools and 3 Tertiary Institutions especially COVID-19 SOP.	Inspection reports produced and submitted to council	Inspection of 117 UPE Schools, 13 USE schools, 5 PPP schools and 3 Tertiary Institutions especially COVID-19 SOP.
227001	Travel inland	80,616	58,005	72 %	24,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,616	58,005	72 %	24,684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,616	58,005	72 %	24,684
Reasons for over/under performance:		None			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspection Reports by the DEO and DIS to Council		Inspection Reports by the DEO and DIS to Council	
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1.Participation in sports and Games 2. Capacity building 3.Maintenance of School facilliteis	Support to Sports Delegates meetings and Subscriptions to Sports Unions. Inspection and Monitoring of Sports facilities for use during COVID-19 period.	1.Participation in sports and Games 2. support to Disability and Scouts	Support to Sports Delegates meetings and Subscriptions to Sports Unions. Inspection and Monitoring of Sports facilities for use during COVID-19 period.
227001	Travel inland	20,000	1,240	6 %	1,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	1,240	6 %	1,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	1,240	6 %	1,240
Reasons for over/under performance:		None			
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	6 Education Office Staff (3 Males & 3 Females) paid 9 months Salary (July - March 2021)	(1).Classrooms renovated Okame P/sch and Dadira P/s.	6 Education Office Staff (3 Males & 3 Females) paid 3 months Salary(January - March 2021)
211101	General Staff Salaries	44,388	27,538	62 %	12,249
221002	Workshops and Seminars	11,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	600
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	29,000	5,419	19 %	5,419
228001 Maintenance - Civil	63,915	0	0 %	0
Wage Rect:	44,388	27,538	62 %	12,249
Non Wage Rect:	109,915	6,019	5 %	6,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,303	33,557	22 %	18,268

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring reports produced and shared	Monitoring of DDEG & SDG funded projects undertaken and the findings shared with Stakeholders.	Monitoring reports produced and shared	Monitoring of DDEG & SDG funded projects undertaken and the findings shared with Stakeholders.
281504 Monitoring, Supervision & Appraisal of capital works	12,351	12,351	100 %	8,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,351	12,351	100 %	8,251
External Financing:	0	0	0 %	0
Total:	12,351	12,351	100 %	8,251

Reasons for over/under performance: None

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

No. of SNE facilities operational	(1) Introducing play grounds in 10 Pilot schools	(10)Introducing play grounds in 10 Pilot schools
No. of children accessing SNE facilities	(200) 150 Pupils in Primary and 50 students in Secondary schools	(200)150 Pupils in Primary and 50 students in Secondary schools
Non Standard Outputs:	1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools	1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools accessed special needs facilities.

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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:				
<i>Total For Education : Wage Rect:</i>	<i>13,401,341</i>	<i>9,792,308</i>	<i>73 %</i>	<i>3,279,440</i>
<i>Non-Wage Reccurent:</i>	<i>3,635,199</i>	<i>1,176,953</i>	<i>32 %</i>	<i>539,251</i>
<i>GoU Dev:</i>	<i>991,607</i>	<i>294,038</i>	<i>30 %</i>	<i>40,291</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,028,147</i>	<i>11,263,300</i>	<i>62.5 %</i>	<i>3,858,983</i>

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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	(1) Wheel loader UG 2027W and Motor grader UG 1924W functional. (2) 2 batteries for wheel loader UG 2027W procured (3) 1 pair of Cutting blade for motor grader UG 1924W procured (4) Repair and Service of Vibro-roller Dynapac LG0011-08		8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timber trucks), 2 vehicles and 4 motorcycles functional	(1) 2 tyres procured for wheel loader UG 2027W and motor grader UG 1924W. (2) 2 batteries for wheel loader UG 2027W procured (3) A pair of Cutting blade for motor grader UG 1924W procured (4) Repair and Service of Vibro-roller Dynapac LG0011-08
228002 Maintenance - Vehicles	61,004	26,095	43 %		23,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,004	26,095	43 %		23,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,004	26,095	43 %		23,223
Reasons for over/under performance: None					
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-	(1) 11 Departmental staff (10 males and one female) salaries paid for 9 months. (2) 68 km of District roads mechanically maintained. (3) 4 District roads spotly improved (4) 12 District roads totalling to 62.96 km manually maintained		(1). 11 Departmental staff (10 males and one female) salaries paid for 3 months. (2). 40.725 km of District feeder manually maintained	(1) 11 Departmental staff (10 males and one female) salaries paid for 3 months of January, February and March. (2) 23 km of District roads mechanically maintained (Makina-Tiira-Buda 4km, Tiira ps-Rarak-Angorom 7km, Buteba Baptist-Kateki-Kayoro sss 4km, Masafu-Botote 4km, Bulumbi-Sauriyako 4km (3) 3 District roads spotly improved (Namwehumbulo spot on Lumino-Buhehe-Masafu road, Buchaki spot

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	Lumuli-Omenya 12km, Masafu- Butote - Busikho4km, Dabani-Buwembe 4km, Kateki C- Rarak-Angorom- Tiira p/s 6km, 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				on Butangasi- Nahayaka road and Bulondani spot on Lunyo S/C Hqrts- Mundindi road)
211101	General Staff Salaries	124,769	71,242	57 %	19,157
211103	Allowances (Incl. Casuals, Temporary)	83,729	0	0 %	0
221001	Advertising and Public Relations	2,000	1,500	75 %	500
221002	Workshops and Seminars	11,400	8,536	75 %	2,845
221003	Staff Training	2,928	1,633	56 %	1,633

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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	2,582	100 %	542
222001 Telecommunications	1,200	900	75 %	300
223005 Electricity	16,412	13,214	81 %	3,100
223006 Water	3,000	2,250	75 %	1,260
227001 Travel inland	25,436	20,215	79 %	7,007
227004 Fuel, Lubricants and Oils	5,828	2,917	50 %	0
228001 Maintenance - Civil	195,331	157,009	80 %	55,692
Wage Rect:	124,769	71,242	57 %	19,157
Non Wage Rect:	356,100	210,755	59 %	72,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,869	281,997	59 %	92,036

Reasons for over/under performance: None

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

N/A

Non Standard Outputs: Routine mechanised maintenance of 9km Lumino-Syamaleda-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) 2. Districts roads supervised	(1) Spot improvement of ; (a) Nasinjehe swamp on sidimbire-Nagayaza-Buyosi road (b) Sirumba swamp on Dabani-Buwembe road (2) Supervision of 2 District roads carried out	(1). 1 spot improvement of Dabani-Buwembe (Sirumba stream section) 2. Districts roads supervised	(1) Spot improvement of ; (a) Nasinjehe swamp on sidimbire-Nagayaza-Buyosi road (b) Sirumba swamp on Dabani-Buwembe road (2) Supervision of 2 District roads carried out
281504 Monitoring, Supervision & Appraisal of capital works	12,200	11,482	94 %	6,595

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312103 Roads and Bridges	20,805	11,050	53 %	4,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,005	22,532	68 %	10,710
External Financing:	0	0	0 %	0
Total:	33,005	22,532	68 %	10,710

Reasons for over/under performance: None

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(9) Routine mechanised maintenance of 9km Lumino-Syamaledde-Nagabita Road	()	(0)None	()
Non Standard Outputs:		Routine mechanised maintenance of 9km Lumino-Syamarede-Nagabita road done	None	Routine mechanised maintenance of 9km Lumino-Syamarede-Nagabita road done

312103 Roads and Bridges	12,060	12,060	100 %	12,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,060	12,060	100 %	12,060
External Financing:	0	0	0 %	0
Total:	12,060	12,060	100 %	12,060

Reasons for over/under performance: None

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

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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				
Non Standard Outputs:	(1).Minor repair on electrical installations, buildings locks done	Minor repairs on electrical works done	(1).Minor repair on electrical installations, buildings locks done	Minor repairs on electrical works done
228001 Maintenance - Civil	3,930	160	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,930	160	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,930	160	4 %	0
Reasons for over/under performance: None				
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		None	
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				

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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	(1) Majanji Sub-county Headquarters Phase II completed but not yet fully paid	(1)Retention for Administration block at Buyanga S/C	(1)Majanji Sub-county Headquarters Phase II completed but not yet fully paid
Non Standard Outputs:	N/A	Retention for Buyanga Administration Block paid		Retention for Buyanga Administration Block paid
312101 Non-Residential Buildings	65,821	43,881	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,821	43,881	67 %	0
External Financing:	0	0	0 %	0
Total:	65,821	43,881	67 %	0
Reasons for over/under performance:	None			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Works office_NEMA Block	(1) Rehabilitation of Works office NEMA Block Phase I done but not yet paid for	(1)None	(1)Rehabilitation of Works office NEMA Block Phase I done but not yet paid for
Non Standard Outputs:			None	
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:	None			
Total For Roads and Engineering : Wage Rect:	124,769	71,242	57 %	19,157
Non-Wage Reccurent:	448,234	237,010	53 %	96,101
GoU Dev:	133,336	78,473	59 %	22,770
Donor Dev:	0	0	0 %	0
Grand Total:	706,339	386,724	54.8 %	138,028

Vote:507 Busia District

Quarter3

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	9 monthly salaries paid to staff, office operations well conducted, 3 quarterly meetings held, Rehabilitation of Office block		3 monthly salaries to be paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block, Procurement of assorted Equipment 3 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 to staff, office operations well conducted, quarterly meetings held, rehabilitation of Office block
211101 General Staff Salaries	26,135	19,420	74 %		10,619
221002 Workshops and Seminars	10,918	6,561	60 %		1,102
221007 Books, Periodicals & Newspapers	480	288	60 %		48
221008 Computer supplies and Information Technology (IT)	11,400	1,000	9 %		1,000
221009 Welfare and Entertainment	480	288	60 %		48
221011 Printing, Stationery, Photocopying and Binding	420	252	60 %		42
221012 Small Office Equipment	2,000	1,200	60 %		280
224004 Cleaning and Sanitation	480	288	60 %		48
227001 Travel inland	5,780	3,151	55 %		1,587
227004 Fuel, Lubricants and Oils	3,070	1,847	60 %		1,080
228001 Maintenance - Civil	20,023	0	0 %		0
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	26,135	19,420	74 %		10,619
Non Wage Rect:	57,051	15,875	28 %		5,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,186	35,296	42 %		16,354
Reasons for over/under performance: Budget cuts affected some activities					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) At the following sites	(60) At the following sites	(20)At any of the following sites:	(8)At the following sites
	1.Buhonge B in Buyanga	1.Buhonge B in Buyanga	1.Buhonge B in Buyanga	1.Buhonge B in Buyanga
	2.Buwunje in Buyanga	2.Buwunje in Buyanga	2.Buwunje in Buyanga	2.Buwunje in Buyanga
	3.Buyombohi in Busime	3.Buyombohi in Busime	3.Buyombohi in Busime	3.Buyombohi in Busime
	4.Budandu in Masafu	4.Kubo HC II in Masafu	4.Budandu in Masafu	4.Kubo HC II in Masafu
	5.Sibarara North in Masafu	5.Magina in Masaba	5.Sibarara North in Masafu	5.Magina in Masaba
	6.Magina in Masaba	6.Hekaka in Sikuda	6.Magina in Masaba	6.Hekaka in Sikuda
	7.Hekaka in Sikuda	7.Ndoli A in Buhehe	7.Hekaka in Sikuda	7.Ndoli A in Buhehe
	8.Akobwait in Buteba	8. Buyengo A in Dabani	8.Akobwait in Buteba	8. Buyengo A in Dabani
	9.Ndoli A in Buhehe	9.Nandwa B in Lumino	9.Ndoli A in Buhehe	9.Nandwa B in Lumino
	10.Buyengo A in Dabani	10.Buranga in Lunyo	10.Buyengo A in Dabani	10.Buranga in Lunyo
	11.Doma in Lumino	11. Habuleke T/C in Busitema	11.Doma in Lumino	11. Habuleke T/C in Busitema
	12.Buranga in Lunyo	12.Buhumwa in masinya	12.Buranga in Lunyo	12.Buhumwa in masinya
	13.Habuleke T/C in Busitema	13.Budandu in Masafu	13.Habuleke T/C in Busitema	13.Budandu in Masafu
	14.Buhumwa in Masafu	14.Sitengo in Majanji	14.Buhumwa in Masafu	14.Sitengo in Majanji
	15.Sitengo in Majanji	15.Sidimbire in Bulumbi	15.Sitengo in Majanji	15.Sidimbire in Bulumbi
	16.Sidimbire in Bulumbi	16.Bulangi in Lumino	16.Sidimbire in Bulumbi	16.Bulangi in Lumino
	17.Bulangi in Lumino	17.Busitema T/C in Busitema	17.Bulangi in Lumino	17.Busitema T/C in Busitema
	18.Budonga in Busime	18.Bubolwa A in Bulumbi	18.Budonga in Busime	18.Bubolwa A in Bulumbi
	19. Bubolwa A in Bulumbi	19.Akobwait in Buteba	19. Bubolwa A in Bulumbi	19.Akobwait in Buteba

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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	(60) At the following sites 1.Buchaki B in Buhehe 2.Luhahali in Buhehe 3.Hamasanja in Bulumbi 4Syekobero in Bulumbi 5.Namamera in Busime 6.Lumuli in Busime 7.Ngochi in Busitema 8.Namayenje in Busitema 9.Ospiri in Buteba 10.Amunoit in Buteba 11.Butande in Buyanga 12.Buyende in Buyanga 13.Lugega in Dabani 14.Mumuli in Dabani 15.Bugati in Lumino 16.Budimo C in Lumino 17.Buranga in Lunyo 18.Bulekie in Lunyo 19.Sitengo in Majanji 20.Nagabita in Majanji	(0)None	(20)At the following sites 1.Buchaki B in Buhehe 2.Luhahali in Buhehe 3.Hamasanja in Bulumbi 4Syekobero in Bulumbi 5.Namamera in Busime 6.Lumuli in Busime 7.Ngochi in Busitema 8.Namayenje in Busitema 9.Ospiri in Buteba 10.Amunoit in Buteba 11.Butande in Buyanga 12.Buyende in Buyanga 13.Lugega in Dabani 14.Mumuli in Dabani 15.Bugati in Lumino 16.Budimo C in Lumino 17.Buranga in Lunyo 18.Bulekie in Lunyo 19.Sitengo in Majanji 20.Nagabita in Majanji
No. of District Water Supply and Sanitation Coordination Meetings	(4) At District Headquarters	(3) At District headquarters	(1)At District Headquarters	(1)At District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and Subcounty Notice Boards	(3) At District headquarters and Subcounty Notice boards	(1)At District Headquarters and Subcounty Notice Boards	(1)At District headquarters and Subcounty Notice boards
No. of sources tested for water quality	(0) Planned for elsewhere	(0) Nil	(0)Planned for elsewhere	(0)Planned for elsewhere
Non Standard Outputs:	Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,	60 Supervision visits conducted,water quality survielance conducted,held three quartely meetings	Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,	8 Supervision visits conducted,water quality survielance conducted,held one quartely meeting
227001 Travel inland	2,000	900	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	900	45 %	900
Reasons for over/under performance:	Budget cuts which affected some activities			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(2) CLTS conducted in the following villages of Buteba and Busime	(2) In Buhehe and Buteba Subcounties	(0)None	(2)In Buhehe and Buteba Subcounties
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) At the following sites 1.Bulangi in Lumino 2.Nandwa A in lumino 3.Ndoli A in Buhehe 4.Buhumwa in Masinya 5.Buyengo A in Dabani 6.Akobwait in Buteba 7.Busitema T/C in Busitema 8.Habuleke T/C in Busitema 9.Sidimbire in Bulumbi 10.Bubolwa A in Bulumbi 11.Budandu in Masafu 12.Kubo HC II in Masafu 13.Sitengo in Majanji 14.Buyombohi in Busime 15.Magina in Masaba 16.Buranga in Lunyo 17.Akobwait in Buteba 18.Buhonge Central in Buyanga 19.Buyengwe in Buyanga	(0)None	(19)At the following sites 1.Bulangi in Lumino 2.Nandwa A in lumino 3.Ndoli A in Buhehe 4.Buhumwa in Masinya 5.Buyengo A in Dabani 6.Akobwait in Buteba 7.Busitema T/C in Busitema 8.Habuleke T/C in Busitema 9.Sidimbire in Bulumbi 10.Bubolwa A in Bulumbi 11.Budandu in Masafu 12.Kubo HC II in Masafu 13.Sitengo in Majanji 14.Buyombohi in Busime 15.Magina in Masaba 16.Buranga in Lunyo 17.Akobwait in Buteba 18.Buhonge Central in Buyanga 19.Buyengwe in Buyanga

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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	(19) At the following sites 1.Bulangi in Lumino 2.Nandwa in lumino 3.Ndoli A in Buhehe 4.Buhumwa in Masinya 5.Buyengo in Dabani 6.Akobwait in Buteba 7.Busitema T/C in Busitema 8.Habuleke T/C in Busitema 9.Sidimbire in Bulumbi 10.Bubolwa A in Bulumbi 11.Budandu in Masafu 12.Kubo HC II in Masafu 13.Sitengo in Majanji 14.Buyombohi in Busime 15.Magina in Masaba 16.Buranga in Lunyo 17.Akobwait in Buteba 18.Buhonge Central in Buyanga 19.Buyengwe in Buyanga	(0)	(19)At the following sites 1.Bulangi in Lumino 2.Nandwa in lumino 3.Ndoli A in Buhehe 4.Buhumwa in Masinya 5.Buyengo in Dabani 6.Akobwait in Buteba 7.Busitema T/C in Busitema 8.Habuleke T/C in Busitema 9.Sidimbire in Bulumbi 10.Bubolwa A in Bulumbi 11.Budandu in Masafu 12.Kubo HC II in Masafu 13.Sitengo in Majanji 14.Buyombohi in Busime 15.Magina in Masaba 16.Buranga in Lunyo 17.Akobwait in Buteba 18.Buhonge Central in Buyanga 19.Buyengwe in Buyanga
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Nil	(0) Nil	(0)	(0)Nil
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	(0)	(0)Nil
Non Standard Outputs:	Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings	Sensitising of Water user Committees,Formati on of Water user Committees and Training of Water user Committees conducted	Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings	Training of Water user Committees conducted
221002 Workshops and Seminars	22,261	9,676	43 %	3,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,261	9,676	43 %	3,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,261	9,676	43 %	3,496
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	Triggering done follow ups complete and Sanitation week held in Bulumbi with National handwashing day held in Buteba and Buhehe Subcounties and certifying ODF Communities	Payment of 3 monthly contract salaries and Community Total Led Sanitation	Triggering done follow ups complete and Sanitation week held in bulumbi with National handwashing day held in Buteba and Buhehe Subcounties
281504 Monitoring, Supervision & Appraisal of capital works	34,202	24,595	72 %	12,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	24,595	72 %	12,990
External Financing:	0	0	0 %	0
Total:	34,202	24,595	72 %	12,990
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	Contract awarded and works yet to commence	Complete construction of 2-2 stanced lined pit at Busitema and Lumino Trading Centres,Supervision visits and sensitising and training committees	Contract awarded and works yet to commence
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	(19) At the following sites	(10) At the following sites	(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 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	1.Akobwait in Buteba 2.Busitema T/C in Busitema 3.Budandu in Masafu 4.Kubo HC II in Masafu 5.Buhonge central in Buyanga 6.Buwunje in Buyanga 7.Hekaka in Sikuda 8.Buyombohi in Busime 9.Nandwa A in Lumino 10.Bulangi in Lumino 11.Bubolwa A in Bulumbi 12.Sidimbire in Bulumbi 13.Sitengo in Majanji 14.Buhumwa in Masinya 15.Habuleke T/C in Busitema 16.Buranga in Lunyo 17.Buyengo A in Dabani 18.Magina in Masaba 19.Ndoli A in Buhehe	1.Buyengo A in Dabani 2.Doma in Lumino 3.Buranga in Lunyo 4.Habuleke T/C in Busitema 5.Buhumwa in Masinya 6.Sitengo in Majanji 7.Sidimbire in Bulumbi 8.Bulangi in Lumino 9.Budonga in Busime 10. Bubolwa A in Bulumbi	1.Akobwait in Buteba 2.Busitema T/C in Busitema 3.Budandu in Masafu 4.Kubo HC II in Masafu 5.Buhonge central in Buyanga 6.Buwunje in Buyanga 7.Hekaka in Sikuda 8.Buyombohi in Busime 9.Magina in Masaba

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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 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	(13) 1. Agata in Buteba 2. Buchiwedo in Dabani 3. Buwumba Tc in Dabani 4. Nekuku in Lunyo 5. Bulekei A in Lunyo 6. Muluko in Lumino 7. Bukobe A in Lumino 8. Nagubimbi in Busime 9. Sihubira in Busime 10. Seka in Masaba 11. Munaka in Masaba 12. Syangu in Majanji 13. Bukemu in Majanji	(0) Nil
Non Standard Outputs:	BoQs prepared and Assorted Borehole spare parts procured	Siting, Drilling ,Pump Testing,Casting and installation of all the 19 Boreholes in the entire District completed	None	Siting,Drilling,Pump Testing,Casting and installation of all the 19 Boreholes in the entire District completed
281503 Engineering and Design Studies & Plans for capital works	49,400	11,439	23 %	11,439
281504 Monitoring, Supervision & Appraisal of capital works	31,040	23,179	75 %	6,772
312104 Other Structures	547,971	68,552	13 %	68,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	628,411	103,171	16 %	86,764
External Financing:	0	0	0 %	0
Total:	628,411	103,171	16 %	86,764
Reasons for over/under performance:	No challenges as all the Boreholes were successful			

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of a mini piped solar scheme for Busime subcounty	(1) Feasibility Studies conducted in Rukaka Parish in Busime Subcounty 1.Pump testing of Buhanga Borehole, 2.Topographic surveys conducted and Social Economic surveys conducted	(1)Design of a mini piped solar scheme for Busime subcounty	(1)Feasibility Studies conducted in Rukaka Parish in Busime Subcounty 1.Pump testing of Buhanga Borehole, 2.Topographic surveys conducted and Social Economic surveys conducted
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Designs produced,Baseline study conducted,Tender documentation	1.Pump testing of Buhanga Borehole, 2.Topographic surveys conducted and Social Economic surveys conducted	Designs produced,Baseline survey conducted,preparation of costed Bills of quantity	1.Pump testing of Buhanga Borehole, 2.Topographic surveys conducted and Social Economic surveys conducted
281502 Feasibility Studies for Capital Works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,760	55 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	2,760	6 %	1,200
External Financing:	0	0	0 %	0
Total:	45,000	2,760	6 %	1,200
Reasons for over/under performance:	No Challenges			
Total For Water : Wage Rect:	26,135	19,420	74 %	10,619
Non-Wage Reccurent:	81,312	26,451	33 %	10,131
GoU Dev:	725,533	130,526	18 %	100,954
Donor Dev:	0	0	0 %	0
Grand Total:	832,980	176,397	21.2 %	121,704

Vote:507 Busia District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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) Six (6) departmental staff (5 male and 1 female) paid salaries for 9months (July, August, September, October, November, December, January, February, March) 2) Departmental quarter one and quarter two reports delivered to ministry of water and environment 3) Office printer repaired		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) Quarter 2 report delivered to the line ministry 7) Climate disasters in the district documented	1) Six (6) departmental staff (5 male and 1 female) paid salaries for 3months (January, February and March) 2) Departmental Quarter 2 report delivered to ministry of water and environment 3) Office printer repaired
211101 General Staff Salaries	118,712	85,062	72 %		28,360
221011 Printing, Stationery, Photocopying and Binding	560	351	63 %		114
222001 Telecommunications	800	400	50 %		0
227001 Travel inland	3,766	2,288	61 %		405
228002 Maintenance - Vehicles	7,000	3,500	50 %		1,750
Wage Rect:	118,712	85,062	72 %		28,360
Non Wage Rect:	12,126	6,539	54 %		2,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,838	91,601	70 %		30,629
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	()	(45)	()
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	(14) Motorized and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out	(6) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out	(8) 1) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out
Non Standard Outputs:				
227001 Travel inland	1,289	1,172	91 %	914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	1,172	91 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,289	1,172	91 %	914
Reasons for over/under performance: 1) Poor mechanical state of the departmental vehicle				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 1) Watershed Management Committees formed and operationalized	()	()	()

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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) Wetland riparian communities of Buhehe Sub county trained and sensitized on wetland wise use	1) Wetland riparian communities trained and sensitised on wetland wise use in the 2 rural sub counties	1) Wetland riparian communities of Buhehe Sub county trained and sensitized on wetland wise use
221002	Workshops and Seminars	1,105	576	52 %	222
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,105	576	52 %	222
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,105	576	52 %	222
Reasons for over/under performance:		1) Low funding hindered carrying out the activity in two sub counties as planned			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored		(4) 1) 4 Ha of wetland/river bank restored	(2) 1) 2Ha of wetland/river bank restored in Akipenet village, and Mawero wetland in Buteba sub county	(1)1) 1Ha of wetland/river bank restored	(1)1) 1Ha of wetland/river bank restored in Akipenet village, Buteba sub county
Non Standard Outputs:					
227001	Travel inland	12,000	7,495	62 %	1,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	7,495	62 %	1,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	7,495	62 %	1,495
Reasons for over/under performance:					
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) Wetland riparian community of Buhehe Sub county trained and sensitized on wetland wise use	(2)1) 2 local environmental committees trained in environment management	(1)Wetland riparian community of Buhehe Sub county trained and sensitized on wetland wise use
Non Standard Outputs:					

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221002 Workshops and Seminars	2,817	1,624	58 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	1,624	58 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	1,624	58 %	216
Reasons for over/under performance: 1) Low funding hindered carrying out the activity in two sub counties as planned				
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	()	()	()
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) 30 facilities (fuel stations, gold mine and wetlands) monitored for environmental compliance	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 Q3 development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments	1) A total of 20 facilities (18 fuel stations and 2 factories) monitored for environmental compliance
227001 Travel inland	3,670	2,080	57 %	622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,670	2,080	57 %	622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,670	2,080	57 %	622
Reasons for over/under performance:				
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	()	()	()

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Non Standard Outputs:	1) Government institutions land pieces titled	(1) Office running for Lands office facilitated. 2) Surveyed government institution land; Buwembe Health center III, Sikuda Health center II, and Majanji Health center III. Mark stones planted and traversing done.	1) 1 Government institutions land pieces titled	1) Surveyed government institution land; Buwembe Health center III, Sikuda Health center II, Majanji sub county HQs, and Majanji Health center III. Mark stones planted and traversing done.
225001 Consultancy Services- Short term	9,800	2,197	22 %	1,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,197	22 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	2,197	22 %	1,997

Reasons for over/under performance: 1) Low funding amidst high demand for titling government sitting land

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) surveyed and processed land Titles for Majanji S/C Administration land, Bumunji HCII and Buwembe HCII. 2) Monitoring and supervision of DDEG projects; roads, construction of classroom block at higher local government and DDEG funded groups at lower local governments done	1) Capital works in the district monitored, supervised and appraised 2) 1 Government facilities surveyed 3) Q3 DDEG projects screened	1) Monitoring and supervision of DDEG projects; roads, construction of classroom block at higher local government and DDEG funded groups at lower local governments done
281504 Monitoring, Supervision & Appraisal of capital works	11,600	8,528	74 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	8,528	74 %	1,600
External Financing:	0	0	0 %	0
Total:	11,600	8,528	74 %	1,600

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

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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) conducted SIST technical support implementation support in 8 NUSAF 3 sub counties. (2)Carried out DIST implementation support-procurement and accountability. (3)NUSAF 3 community facilitators facilitated (Travel inland) (4) 8 NUSAF 3 community facilitators paid allowances for 4 months (July, August, September and october 2020. (5)Qtr1 report submitted to OPM by NDO. (6) Conducted monitoring of NUSAF 3 activities by DTPC (7) Training IHISP CIGS. (8)DEC Monitoring and project 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.	(1) Monitoring of NUSAF 3 activities conducted by DPTC. (2) NSSF contributions for community facilitators paid
281501	Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	40,160	36,014	90 %	4,033
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,360	36,014	87 %	4,033
	External Financing:	0	0	0 %	0
	Total:	41,360	36,014	87 %	4,033
Reasons for over/under performance:		Supplementary budget for NUSAF 3 funds had not been uploaded on the system to enable spending.			
	Total For Natural Resources : Wage Rect:	118,712	85,062	72 %	28,360
	Non-Wage Reccurent:	50,612	21,682	43 %	7,735
	GoU Dev:	52,960	44,542	84 %	5,633
	Donor Dev:	0	0	0 %	0
	Grand Total:	222,284	151,286	68.1 %	41,728

Vote:507 Busia District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.CDOs facilitated to implement activities in 14 sub counties quarterly 2.CDOs facilitated to acquire office equipment.			(1).CDOs facilitated to implement activities in 14 sub counties quarterly (2).CDOs facilitated to acquire 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:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) FAL instructors trained	(60) FAL Instructors (37 males and 23 females)where trained as per report dated 17/12/2020 and 3/02/2021		(20)FAL instructors trained	(20)FAL instructors trained (13 male and 07 females as per report dated 3/02/2021)
Non Standard Outputs:	1.International literacy day celebrated. 2. FAL instructors motivated. 3. FAL activities monitored in all the 14 lower local governments.	FAL Instructors (37 males and 23 females)where trained report 17/12/2020 and 3/02/2021 FAL activities in all the lower local government where monitored as per report dated 18/8/2020 and between 22 to 26/2/2021		(1). International literacy day celebrated (2). FAL instructors motivated (3). FAL activities in all the 14 lower local governments monitored	(1)20 FAL instructors where trained as per report dated 3/02/2021 (2) FAL activities in all the 14 lower local governments where monitored between 22 to 26/2/2021
221002 Workshops and Seminars	9,980	7,485	75 %		2,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,980	7,485	75 %		2,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,980	7,485	75 %		2,495

Vote:507 Busia District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1.Gender mainstreaming training for CDOs carried out at sub counties. 2.Provide support supervision to CDOs by DCDOs office	(1) 12 CDOs (8 females and 4 males) from 12 sub-counties were Provided with gender mainstreaming support supervision by DCDOs office as per the report dated from 12 to 13 /2/2021 and 29/9/2020		(1).Gender mainstreaming training for CDOs carried out at sub counties. (2).Provide support supervision to CDOs by DCDOs office	1). Gender mainstreaming training for CDOs carried out at sub counties (05 females and 02 males) from 7 sub-counties were provided with gender mainstreaming support supervision by DCDO office as per report dated 13/2/2021
221002 Workshops and Seminars	2,280	1,710	75 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,280	1,710	75 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,280	1,710	75 %		570
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled (120)		(105) child cases handled and settled (56 female and 49 males)		()	(30)child cases handled and settled (16 female and 14 males)
Non Standard Outputs:	1.Children cases handled and settled. 2.children in conflict with the law handled and settled iinto their families.	(1)child cases handled and settled (56 female and 49 males) (2) 02 cases of child sacrifice and 07 cases of child torture were concluded (06 female and 03 male) as per the report dated 3/ 2/2021 (3) 01 DOVCC meeting was held on 12/2/2021 at the district		(1).Children cases handled and settled. (2).Children in conflict with the law handled and settled iinto their families.	(1) 02 cases of child sacrifice and 07 cases of child torture were concluded (06 female and 03 male) as per the report dated 3/ 2/2021 (2) 01 DOVCC meeting was held on 12/2/2021 at the district (3) 16 female and 14 male cases of child neglect were handled
227001 Travel inland	6,198	4,649	75 %		1,550

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

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(15) Youth Councils Supported	(3) 06 male, 04 female attended the district youth executive meeting held on 28/2/2021 and 16/11/2020	(3) Youth Councils Supported	(1) Youth executive meeting held on 28/2/2021. at the 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) Youth executive meeting held at the district (06 male, 04 female) on 04/03/2021 and 28/8/2020 and 16/11/2020 (2)30 youth groups where monitored by the DYE as per report dated 04/3/2021 and 3/9/2020	(1).Youth executive meeting held quarterly. (2).Youth council activities monitored. (3).Office administrative costs met.	(1)Youth executive meeting held on 28/2/2021(06 male and 04 female) (2)10 youth groups where monitored by the DYE on 04/3/2021
227001 Travel inland	8,120	6,089	75 %	2,030

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	6,089	75 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	6,089	75 %	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.	(3) 03 elderly and disability council meetings held as per report date 26/2/2021, 24/2/2021	()	(1)Elderly council meeting held on 26/2/2021 and disability council meetings held 24/2/2021
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Vote:507 Busia District

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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)03 elderly and disability council meetings held as per report date 26/2/2021, 24/2/2021 (2) transfer to 03 PWDs special grant fund done	(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)Elderly council meeting held on 26/2/2021 (10 male and 04 female) attended the meeting and disability council meetings held 24/2/2021(06 male and 03 female) (2) Transfer to 01 PWD group under special grant fund done.
227001	Travel inland	6,297	4,722	75 %	2,308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,297	4,722	75 %	2,308
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,297	4,722	75 %	2,308
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) 10 workplaces inspection places where done (2) 03 Labour claims of unfair dismissal where done (3) 01 follow up visit on two work places where done as per report dated 04/3/2021	(1).Inspection of working places in the District conducted. (2). Court returns to Industrial Court submitted. (3). Office Operations supported.	(1) 03 workplaces inspection places where done (2) 03 Labour claims of unfair dismissal where done (3) 01 follow up visit on two work places where done
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(15) Women Councils facilitated.	(3) 07 women participated in the District women executive meetings on 15/03/2021, 12/9/2020 and 28/12/2020	(3)Women Councils facilitated.	(1)Women council facilitated at district level held on 15/03/2021

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Non Standard Outputs:	1. Women Councils conducted in fourteen Sub-counties. 2. Women activities Monitored and reported. 3. women councils meetings held.	(1)07 women participated in the district women executive meeting on 15/03/2021,12/9/2020 and 28/12/2020 (2)12 women groups in 07 sub-counties were monitored as per report dated 6 to 8/3/2020	(1). Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). Women councils meeting held.	(1)Women council facilitated at district level held on 15/03/2021 (2) 12 Women groups in 07 sub-counties were monitored at LLG as per report dated 6 to 8/3/2021
227001 Travel inland	5,703	4,277	75 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,703	4,277	75 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,703	4,277	75 %	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) 03 special grant group supported (Amuniot PWD group, Busia parents of children with disabilities and Ohalabana Huwalia PWD groups) (2) 05 special grant groups monitored as per report dated 10/3/2021	(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) 01PWD special grant group supported (ohalabana Huwalia PWD) (2)05 Special grant group monitored as per report dated 10/3/2021
282101 Donations	16,688	12,512	75 %	4,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,688	12,512	75 %	4,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,688	12,512	75 %	4,218

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:507 Busia District

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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 thirteen staff (6 male and 7 female) paid for 09 months (2) procured stationery for the department (3) Department administrative operations supported for Nine months	(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 thirteen staff (6 male and 7 female) paid for 3 months (2) procured stationery for the department (3) Department administrative operations supported
211101	General Staff Salaries	110,652	68,922	62 %	22,748
227001	Travel inland	4,770	3,578	75 %	1,199
	Wage Rect:	110,652	68,922	62 %	22,748
	Non Wage Rect:	4,770	3,578	75 %	1,199
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,422	72,499	63 %	23,948
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 in the 14 sub-counties (2) Account opening for 06 groups was done under UWEP	(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 (2) Account opening for groups was done under UWEP
281504 Monitoring, Supervision & Appraisal of capital works	24,321	13,298	55 %	11,149
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	13,298	3 %	11,149
External Financing:	0	0	0 %	0
Total:	450,943	13,298	3 %	11,149
Reasons for over/under performance:	no administrative costs on operations were released for the quarter under review			
Total For Community Based Services : Wage Rect:	110,652	68,922	62 %	22,748
Non-Wage Reccurent:	64,036	45,772	71 %	16,046
GoU Dev:	484,643	13,298	3 %	11,149
Donor Dev:	0	0	0 %	0
Grand Total:	659,332	127,991	19.4 %	49,943

Vote:507 Busia District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1). 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 9 months (July, August, September, October, November & December, 2020 and January, February and March, 2021). (2). One Departmental Vehicle and 4 computers operational. (3). Quarter one and two reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development on 13/11/2020 and 29/01/2021 (4). National level consultations conducted with the National Planning Authority.		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 Departmental staff (5 males, 1 female) paid salaries for 3 months (January, February & March). (2). One Departmental Vehicles and 4 computers operational. (3). Quarter two report prepared and shared with the departments and Ministry of Finance, planning and Economic Development on 29/01/2021 (4). National level consultations conducted with the National Planning Authority..
211101 General Staff Salaries	71,183	43,707	61 %		14,536
221007 Books, Periodicals & Newspapers	520	390	75 %		130
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		150
221009 Welfare and Entertainment	3,625	2,440	67 %		780
221011 Printing, Stationery, Photocopying and Binding	2,400	1,051	44 %		0
222001 Telecommunications	600	450	75 %		150
224004 Cleaning and Sanitation	680	510	75 %		170
227001 Travel inland	13,996	8,686	62 %		2,578
228002 Maintenance - Vehicles	4,000	575	14 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	125	21 %	125
Wage Rect:	71,183	43,707	61 %	14,536
Non Wage Rect:	28,921	15,477	54 %	4,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,104	59,184	59 %	18,619
Reasons for over/under performance:	Nil			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) District Planner, Senior Planner, copy typist and Driver	(4) District Planner, Senior Planner, copy typist and Driver	(4)District Planner, Senior Planner, copy typist and Driver	(4)District Planner, Senior Planner, copy typist and Driver
No of Minutes of TPC meetings	(12) Minutes and atleast one set per month	(10) Sets of minutes of Technical Planning Committee meetings produced and actions shared (13/7/2020, 27th August, 2nd and 30th/9/2020, 29th/10/2020, 23rd-25th November and 16th December 2020, 27th-29th January 2021, 2nd/02/2021, 25th/02/2021 and 19th/03/2021.	(3)Minutes and atleast one set per month	(4)Sets of minutes of Technical Planning Committee meetings produced and actions shared on 27th-29th January 2021, 2nd/02/2021, 25/02/2021 and 19/03/2021
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) 14 1st and 2nd Quarter Lower Local Government reports for FY 2020/2021for Lower Local Governments consolidated (ii). Technical support on PBS related issues sought from Ministry of Finance, Planning and Economic Development (iii). Technical support on Budget Framework Paper preparation sought from National Planning Authority (iv) Budget Framework Paper for FY 2021/2022 compiled and submitted to Ministry of Finance, Planning and Economic Development on 23/12/2020.	(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) 14 second Quarter Lower Local Government reports for FY 2020/2021 for Lower Local Governments consolidated (ii). Technical support on PBS related issues sought from Ministry of Finance, Planning and Economic Development.
221002 Workshops and Seminars	8,000	6,000	75 %	2,000

Vote:507 Busia District

Quarter3

227001 Travel inland	12,000	7,796	65 %	2,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,796	69 %	4,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,796	69 %	4,976

Reasons for over/under performance: Nil

Output : 138303 Statistical data collection

N/A

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 TPC meeting held on 27/8/2020	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 TPC meeting held on 27/8/2020
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227001 Travel inland	3,217	1,639	51 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	1,639	51 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,217	1,639	51 %	997

Reasons for over/under performance: Nil

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. (4). Quarter 1 &2 Monitoring exercises of projects implemented conducted and report shared.	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). Mentoring of Staff in areas of planning, appraisal and Ten day monitoring of projects undertaken and tools shared with 14 Lower Local Governments. (3). Quarter 2 Monitoring exercise of projects implemented conducted and report shared.
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227001 Travel inland	19,300	10,272	53 %	4,921
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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	10,272	53 %	4,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	10,272	53 %	4,921

Reasons for over/under performance: Nil

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

1). Projects implemented under DDEG programme monitored and evaluated.	(1). District level project profiles appraised.	1). Projects implemented under DDEG programme monitored and evaluated.	(1). District level project profiles appraised under DDEG programme.
2). DDEG Selected projects appraised	(2). Environmental and social screening of DDEG funded projects undertaken in 8 days.	2). DDEG Selected projects appraised	(2). Environmental and social screening of DDEG funded projects undertaken.
3). Project site meetings held	(3).Projects implemented under DDEG programme monitored.	3). Project site meetings held	(3).Projects implemented under DDEG programme monitored.
4). Projects launched and commissioned	(4)Project site meetings under DDEG programme held on 7/12/2020, 8/12/2020, 9/12/2020& 10/12/2020 at construction sites of Ajuket, Bukwala, Bwanikha Baptist and Habuleke primary schools and follow-ups done.	4). Projects launched and commissioned	(4).DDEG Quarter 2 report compiled and submitted to Office of Prime Minister on 30/3/2021
5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government	(5).DDEG Q1& Q2 reports compiled and submitted to OPM on 30/11/2020 & 30/3/2021	5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government	

281504 Monitoring, Supervision & Appraisal of capital works	30,000	24,613	82 %	10,198
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	24,613	82 %	10,198
External Financing:	0	0	0 %	0
Total:	30,000	24,613	82 %	10,198

Reasons for over/under performance: Nil

Total For Planning : Wage Rect:	71,183	43,707	61 %	14,536
Non-Wage Reccurent:	71,438	41,184	58 %	14,977
GoU Dev:	30,000	24,613	82 %	10,198
Donor Dev:	0	0	0 %	0
Grand Total:	172,621	109,504	63.4 %	39,711

Vote:507 Busia District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid to 2 staff for 12 months 2. quarterly internal audit reports Prepared and submitted to Council	1. One staff paid salaries for nine months 2. Quarterly reports for FY 2020/2021 prepared and submitted on 5/8/2020; 30/10/2020 and 29/01/2021		1. Staff salaries paid to 2 staff for 3 months 2. quarterly internal audit reports Prepared and submitted to Council	1. One staff paid salaries for three months of January, February and March 2021 2. Second quarter report for FY 2020/2021 prepared and submitted on 29/01/2021
211101 General Staff Salaries	26,135	18,769	72 %		6,329
221017 Subscriptions	2,400	1,800	75 %		600
227001 Travel inland	3,600	2,720	76 %		2,000
Wage Rect:	26,135	18,769	72 %		6,329
Non Wage Rect:	6,000	4,520	75 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,135	23,289	72 %		8,929
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	(3) Quarterly Audits carried out and report shared on 5/8/2020, 30/10/2020 and 29/01/2021		(0)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	(1)Second Quarter Audit carried out and report shared on 29/01/2021
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	(01/29/2021) Quarterly Audits carried out and report shared on 5/8/2020, 30/10/2020 and 29/01/2021		(2021-01-29)Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(2021-01-29)Second Quarter Audit carried out and report shared on 29/01/2021

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Non Standard Outputs:	Value for Money Audit Conducted	1. 117 primary schools Audited 2. Local Revenue in 14 LLGs Audited 3. Capital projects monitored 4). 9 HC III Audited 5). Health and Works Departments Audited	Value for Money Audit Conducted	1. 117 primary schools Audited 2. Local Revenue in 14 LLGs Audited 3. Capital projects monitored
221011 Printing, Stationery, Photocopying and Binding	900	405	45 %	225
227001 Travel inland	17,100	12,939	76 %	4,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	10,944	70 %	4,388
Gou Dev:	2,400	2,400	100 %	800
External Financing:	0	0	0 %	0
Total:	18,000	13,344	74 %	5,188
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>18,769</i>	<i>72 %</i>	<i>6,329</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>15,464</i>	<i>72 %</i>	<i>6,988</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>2,400</i>	<i>100 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,135</i>	<i>36,633</i>	<i>73.1 %</i>	<i>14,117</i>

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Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(14) Sensitization meetings carried out in Sub counties	(13) Sensitization Meetings Carried out in the Sub Counties of Buyanga, Bulumbi and Buteba		(4)Sensitization meetings carried out in Sub counties	(4)Sensitization Meetings Carried out in the Sub Counties of Buyanga, Bulumbi and Buteba
No of businesses inspected for compliance to the law	(140) Businesses inspected for compliance.	(90) Businesses Inspected for compliance with trade Laws		(40)Businesses inspected for compliance.	(40)Businesses Inspected for compliance with trade Laws
No of businesses issued with trade licenses	(14) Data on Business Licensing collected from the Sub counties	(13) Data on Business Licensing collected rom Buyanga, Bulumbi and Buteba		(4)Data on Business Licensing collected from the Sub counties	(4)Data on Business Licensing collected rom Buyanga, Bulumbi and Buteba
Non Standard Outputs:	N/A	None		Planned only under standard outputs	None
211101 General Staff Salaries	17,800	11,117	62 %		3,706
227001 Travel inland	7,000	4,000	57 %		2,000
Wage Rect:	17,800	11,117	62 %		3,706
Non Wage Rect:	7,000	4,000	57 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,800	15,117	61 %		5,706
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Radio Talk show carried out	(0) None		(0)	(0)None
No of businesses assited in business registration process	(4) Businesses assisted for registration	(1) Kasaija and Sons Millers assisted to register with UNBS		(1)Data on Business Licensing collected from the Sub counties	(1)Kasaija and Sons Millers assisted to register with UNBS
No. of enterprises linked to UNBS for product quality and standards	(2) Businesses linked to acquire a Q mark	(2) One business, Kasaija nd Sons Millers has been linked to UNBS for Certification for the process of acquiring a Q Mark		(1)Businesses linked to acquire a Q mark	(1)One business, Kasaija nd Sons Millers has been linked to UNBS for Certification for the process of acquiring a Q Mark
Non Standard Outputs:	N/A	None		Activity planned in Standard outputs	None
227001 Travel inland	2,000	1,500	75 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: None				
Output : 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	(1) Sihubira Area Cooperative Enterprise liked for Export of Cassava Chips and Flour	(1)Businesses linked to acquire a Q mark	(1)Sihubira Area Cooperative Enterprise liked for Export of Cassava Chips and Flour
No. of market information reports desserminated	(4) Market information collected and disseminated	(1) Collected data on Market Information from Info trade on a Biweekly basis and disseminated it to Butangasi Market	(1)Market information collected and disseminated	(1)Collected data on Market Information from Info trade on a Biweekly basis and disseminated it to Butangasi Market
Non Standard Outputs:				
Non Standard Outputs:	N/A	None	Activity planned in Standard outputs	None
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: None				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(14) Cooperative Societies and Savings and Credit Cooperatives Supervised	(23) Cooperative Societies and Savings and Credit supervised especially the Emyooga SACCOS in the four Constituencies	(4)Cooperative Societies and Savings and Credit Cooperatives Supervised	(4)Cooperative Societies and Savings and Credit supervised especially the Emyooga SACCOS in the four Constituencies
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperative Societies	(75) Mobilised 6 groups for Busia Cross border Traders Primary Society Cooperatives	(1)Groups mobilized for registration as cooperative Societies	(6)Mobilised 6 groups for Busia Cross border Traders Primary Society Cooperatives
No. of cooperatives assisted in registration	(4) Groups assisted to register as cooperative Societies	()	(1)Groups assisted to register as cooperative Societies	()
Non Standard Outputs:	Attend Annual General and Special General Meetings	None	Attend Annual General and Special General Meetings	None
227001 Travel inland	3,000	2,250	75 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	None			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism activities streamlined in the District Development plan	(2) Tourism sites were mapped and streamlined in the District Tourism Plan	()	(2)Tourism sites were mapped and streamlined in the District Tourism Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Data on hospitality facilities collected	(28) Data was collected from Sangalo Beach Hotel, Palm Beach Hotel both in Majanji and two facilities in Busitema	(4)Data on hospitality facilities collected	(4)Data was collected from Sangalo Beach Hotel, Palm Beach Hotel both in Majanji and two facilities in Busitema
No. and name of new tourism sites identified	() New tourism sites identified	(0) None	()	(0)None
Non Standard Outputs:	N/A	None	Activity planned in Standard outputs	None
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() Opportunity for industrial development identified	(0) None	()	(0)None
No. of producer groups identified for collective value addition support	() Producer groups identified for value addition	(1) One group Lunyo Agro Processing Facility mobilised farmers to run the facility. Almost to the level of signing an MoU with the Sub County	()	(1)One group Lunyo Agro Processing Facility mobilised farmers to run the facility. Almost to the level of signing an MoU with the Sub County
No. of value addition facilities in the district	(1) Data on Value addition facilities collected	(1) Data collected on Sihubira Area Cooperative Enterprise Ltd in Busime	(1)Data on Value addition facilities collected	(1)Data collected on Sihubira Area Cooperative Enterprise Ltd in Busime
A report on the nature of value addition support existing and needed	(1) Data collected on existing and needed support for value addition	(0) None	()	(0)None
Non Standard Outputs:	N/A	None	Activities planned in standard outputs	None

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227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		None			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Office supplies and equipment procured	Office supplies and equipment procured	Office supplies and equipment procured	Office supplies and equipment procured
		Sector monitoring carried out	Sector Monitoring Carried out	Sector monitoring carried out	Sector Monitoring Carried out
221011	Printing, Stationery, Photocopying and Binding	1,201	799	67 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,201	799	67 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,201	799	67 %	300
Reasons for over/under performance:		None			
Total For Trade Industry and Local Development :		17,800	11,117	62 %	3,706
Wage Rect:					
Non-Wage Reccurent:		17,201	11,549	67 %	4,550
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		35,001	22,666	64.8 %	8,256

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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	314,570
Sector : Agriculture				24,000	9,441
<i>Programme : Agricultural Extension Services</i>				24,000	9,441
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				24,000	9,441
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Dabani Busia District Headquarters	Sector Development Grant	None done	24,000	9,441
Sector : Works and Transport				33,455	11,050
<i>Programme : District, Urban and Community Access Roads</i>				20,805	11,050
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				20,805	11,050
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Buwumba Nasijehe, Mubafu and Sirumba	District Discretionary Development Equalization Grant	Works completed-	20,805	11,050
<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	works completed-	12,650	0
Sector : Education				217,285	40,304
<i>Programme : Pre-Primary and Primary Education</i>				187,215	36,204
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				160,380	36,204
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDECHO P.S.	Dabani	Sector Conditional Grant (Non-Wage)		10,287	3,570
BUSUMBA P.S.	Dabani	Sector Conditional Grant (Non-Wage)		25,504	6,068
BUWUMBA P.S.	Busia	Sector Conditional Grant (Non-Wage)		17,386	4,738

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BUYENGO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	21,184	5,362
DABANI BOYS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	22,384	3,719
DABANI GIRLS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	15,071	3,118
ELIM P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,077	3,283
MAYOMBE P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,446	3,313
NANGWE PARENTS	Nangwe	Sector Conditional Grant (Non-Wage)	14,042	3,033
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	12,351	4,100
Sector : Health			221,439	151,570
Programme : Primary Healthcare			19,620	13,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	13,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUMBA HEALTH CENTRE II	Buwumba	Sector Conditional Grant (Non-Wage)	9,810	6,715
BUYENGO	Buyengo	Sector Conditional Grant (Non-Wage)	9,810	6,715

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Programme : District Hospital Services				201,819	138,140
Lower Local Services					
Output : NGO Hospital Services (LLS.)				201,819	138,140
Item : 263367 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	Dabani	Sector Conditional Grant (Non-Wage)		201,819	138,140
Sector : Water and Environment				51,850	24,835
Programme : Rural Water Supply and Sanitation				50,650	24,835
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,400	8,398
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	8,398
Output : Borehole drilling and rehabilitation				36,250	16,438
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Buwumba Buwawo	Sector Development Grant	Payment for Consultancy for 19/20	2,600	602
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nangwe Nangwe A	Sector Development Grant	Siting and drilling supervision-	4,950	4,410
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	Drilling, Pump Testing, Casting and Installation	21,200	11,425
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	13,298
Programme : Community Mobilisation and Empowerment				452,543	13,298
Capital Purchases					

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Output : Administrative Capital				1,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	-	1,600	0
Output : Non Standard Service Delivery Capital				450,943	13,298
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	Other Transfers from Central Government	Community mobilised on YLP and UWEP	24,321	13,298
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	64,071
Programme : District and Urban Administration				56,000	37,470
Capital Purchases					
Output : Administrative Capital				56,000	37,470
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	Reward and Sanction Committee meetingheld	8,000	8,710
Monitoring, Supervision and Appraisal - Meetings-1264	Busia District wide	District Discretionary Development Equalization Grant	Meals for refresher training heads of department, councilors and sub county staff	48,000	28,760
Programme : Local Statutory Bodies				2,600	1,988
Capital Purchases					
Output : Administrative Capital				2,600	1,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Dabani Whole district	District Discretionary Development Equalization Grant	Monitoring DDEG projects done	2,600	1,988
Programme : Local Government Planning Services				30,000	24,613
Capital Purchases					
Output : Administrative Capital				30,000	24,613
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	Projects implemented under DDEG programme monitored and DDEG district level projects appraised-	30,000	24,613
LCIII : Buteba				255,137	80,414
Sector : Education				166,596	48,543
Programme : Pre-Primary and Primary Education				116,284	32,619
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				116,284	32,619
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKOBWAIT P.S	Buteba	Sector Conditional Grant (Non-Wage)		16,011	4,512
ALUPE P.S	Mawero	Sector Conditional Grant (Non-Wage)		6,955	3,292
AMONIKAKINEI P.S.	Buteba	Sector Conditional Grant (Non-Wage)		23,941	5,816
BUTEBA BAPTIST P/S	Buteba	Sector Conditional Grant (Non-Wage)		11,324	3,741
BUTEBA P.S.	Buteba	Sector Conditional Grant (Non-Wage)		13,296	4,065
KAYORO P.S.	Buteba	Sector Conditional Grant (Non-Wage)		15,232	3,131
MAWERO ISLAMIC P.S	Mawero	Sector Conditional Grant (Non-Wage)		10,175	2,715
Mawero P.S.	Mawero	Sector Conditional Grant (Non-Wage)		10,231	2,720
OKAME P.S.	Mawero	Sector Conditional Grant (Non-Wage)		9,119	2,628
Programme : Secondary Education				50,313	15,924
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				50,313	15,924
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	Abocheti	Sector Conditional Grant (Non-Wage)		50,313	15,924
Sector : Health				39,241	26,859
Programme : Primary Healthcare				39,241	26,859
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				39,241	26,859
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMONIKAKINEI HEALTH CENTRE II	Amonikakinei	Sector Conditional Grant (Non-Wage)		9,810	6,715

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BUTEBA HEALTH CENTRE III	Buteba	Sector Conditional Grant (Non-Wage)	19,620	13,430
MAWERO HEALTH CENTRE II	Mawero	Sector Conditional Grant (Non-Wage)	9,810	6,715
Sector : Water and Environment			49,300	5,012
Programme : Rural Water Supply and Sanitation			49,300	5,012
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,300	5,012
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mawero Akobwait	Sector Development Grant	Payment for Consultancy for 19/20	2,600 602
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amonikakinei Amonikakinie	Sector Development Grant	Siting and drilling Supervision-	14,250 4,410
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	115,994
Sector : Education			173,996	83,344
Programme : Pre-Primary and Primary Education			147,746	72,170
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,672	21,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBO P.S.	Busime	Sector Conditional Grant (Non-Wage)	15,666	4,455
BULOOSI P.S.	Busime	Sector Conditional Grant (Non-Wage)	10,719	3,641
BUSIME PRIMARY SCHOOL	Busime	Sector Conditional Grant (Non-Wage)	8,886	1,840
BWANIKHA BAPTIST P.S.	Bwanikha	Sector Conditional Grant (Non-Wage)	8,832	2,605
MUNDINDI P.S.	Mundindi	Sector Conditional Grant (Non-Wage)	10,624	2,752
NANYUMA P.S	Rukaka	Sector Conditional Grant (Non-Wage)	12,235	2,885
SIHUBIRA P.S	Mundindi	Sector Conditional Grant (Non-Wage)	13,711	3,006

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Capital Purchases						
Output : Classroom construction and rehabilitation				61,718	50,987	
Item : 312101 Non-Residential Buildings						
Building Construction - Schools-256	Bwanikha Bwanikha Baptist p/s	District Discretionary Development Equalization Grant	Works complete	61,718	50,987	
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	procurement underway	5,357	0	
Programme : Secondary Education				26,250	11,175	
Lower Local Services						
Output : Secondary Capitation(USE)(LLS)				26,250	11,175	
Item : 263367 Sector Conditional Grant (Non-Wage)						
BUSIIME S.S	Busime	Sector Conditional Grant (Non-Wage)		26,250	11,175	
Sector : Health				32,014	24,275	
Programme : Primary Healthcare				32,014	24,275	
Lower Local Services						
Output : NGO Basic Healthcare Services (LLS)				4,905	3,357	
Item : 263367 Sector Conditional Grant (Non-Wage)						
MUSICHIMI COMMUNITY HC II	Bwanikha	Sector Conditional Grant (Non-Wage)		4,905	3,357	
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,620	13,430	
Item : 263367 Sector Conditional Grant (Non-Wage)						
BUSIIME HEALTH CENTRE II	Busime	Sector Conditional Grant (Non-Wage)		9,810	6,715	
MUNDINDI HEALTH CENTRE II	Mundindi	Sector Conditional Grant (Non-Wage)		9,810	6,715	
Capital Purchases						
Output : Maternity Ward Construction and Rehabilitation				7,489	7,488	
Item : 312101 Non-Residential Buildings						
Building Construction - General Construction Works-227	Busime Busime	Sector Development Grant	Retention paid for maternity ward construction at Busime HC II	7,489	7,488	
Sector : Water and Environment				79,920	8,374	
Programme : Rural Water Supply and Sanitation				79,920	8,374	
Capital Purchases						

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Output : Borehole drilling and rehabilitation				34,920	5,614
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Buhanga	Sector Development Grant	Payment for Consultancy for 19/20,Consultancy for 19/20	2,600	1,204
Engineering and Design studies and Plans - Consultancy-476	Busime Buyombohi	Sector Development Grant	Payment for Consultancy for 19/20,Consultancy for 19/20	2,600	1,204
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Mundindi Lwala A	Sector Development Grant	siting and drilling supervision-	1,020	4,410
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	2,760
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Bwanikha Bubamba	Sector Development - Grant		40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwanikha Bubamba	Sector Development Grant	Pump testing and surveys done-	5,000	2,760
LCIII : Sikuda				1,436,605	217,207
Sector : Education				489,106	79,028
Programme : Pre-Primary and Primary Education				144,823	65,480
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,105	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		12,210	677
HADADIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		6,292	2,396
NAKOOLA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		9,094	2,626
SIKUDA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		16,795	3,259
TIIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)		18,716	3,417
Capital Purchases					

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Output : Classroom construction and rehabilitation				61,718	53,104
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ajuketi Ajuketi p/s	District Discretionary Development Equalization Grant	works complete	61,718	53,104
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Sikuda Sikuda P/S	Sector Development Grant	Walling Level	20,000	0
Programme : Secondary Education				344,284	13,548
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				344,284	13,548
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Sikuda Sikuda seed secondary school	Sector Development Grant	Land agreements submitted to Ministry of Education and sports	344,284	13,548
Sector : Health				876,039	90,138
Programme : Primary Healthcare				876,039	90,138
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,620	13,430
Item : 263367 Sector Conditional Grant (Non-Wage)					
SIKUDA HEALTH CENTRE II	Sikuda	Sector Conditional Grant (Non-Wage)		9,810	6,715
TIIRA HEALTH CENTRE II	Tiira	Sector Conditional Grant (Non-Wage)		9,810	6,715
Capital Purchases					
Output : Administrative Capital				3,000	647
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Sikuda All Health works in District	Sector Development Grant	Environment studies done and paid for yet	3,000	647
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

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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
Output : Maternity Ward Construction and Rehabilitation				7,481	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Sikuda Sikuda HC II	Sector Development - Grant		7,481	0
Output : OPD and other ward Construction and Rehabilitation				285,001	76,062
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Sikuda Sikuda HC II	Sector Development Grant	OPD, Lined pit latrine and A medical waste pit at Majanji HC III constructed	285,001	76,062
Output : Specialist Health Equipment and Machinery				210,938	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Sikuda Sikuda HC II	Sector Development - Grant		210,938	0
Sector : Water and Environment				71,460	48,041
Programme : Rural Water Supply and Sanitation				31,300	12,027
Capital Purchases					
Output : Borehole drilling and rehabilitation				31,300	12,027
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Sikuda Hekaka	Sector Development Grant	Consultancy for 19/20	2,600	602
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Tiira Angaram	Sector Development , Grant		3,750	0
Construction Services - Maintenance and Repair-400	Sikuda Asopotiot A	Sector Development , Grant		3,750	0
Construction Services - Civil Works-392	Sikuda Hekaka	Sector Development Grant	Drilling,pump Testing,Casting and Installation	21,200	11,425
Programme : Natural Resources Management				40,160	36,014
Capital Purchases					
Output : Non Standard Service Delivery Capital				40,160	36,014
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Sikuda District wide	Other Transfers from Central Government	Activity is on-going	40,160	36,014
LCIII : Buyanga				355,508	86,967

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Sector : Works and Transport			1,800	1,800
<i>Programme : District Engineering Services</i>			1,800	1,800
Capital Purchases				
<i>Output : Construction of public Buildings</i>			1,800	1,800
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busibembe Buyanga Sub County	District Discretionary Development Equalization Grant	- 1,800	- 1,800
Sector : Education			216,278	52,393
<i>Programme : Pre-Primary and Primary Education</i>			109,913	27,698
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			109,913	27,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMIRAMBAKO P.S.	Buwembe	Sector Conditional Grant (Non-Wage)	16,982	4,671
BUSIBEMBE P.S.	Busibembe	Sector Conditional Grant (Non-Wage)	19,549	5,093
BUSIGUMBA P.S.	Buyunda	Sector Conditional Grant (Non-Wage)	25,504	6,073
BUWEMBE P.S.	Buwembe	Sector Conditional Grant (Non-Wage)	13,539	3,766
BUYANGA P.S.	Buwembe	Sector Conditional Grant (Non-Wage)	13,804	4,149
NAMASYOLO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)	12,624	2,917
NANYONI SITAMBOKO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)	7,912	1,029
<i>Programme : Secondary Education</i>			106,365	24,695
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			106,365	24,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWEMBE S.S	Buhubalo	Sector Conditional Grant (Non-Wage)	106,365	24,695
Sector : Health			81,952	20,145
<i>Programme : Primary Healthcare</i>			81,952	20,145
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,431	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWEMBE HEALTH CENTRE II	Buwembe	Sector Conditional Grant (Non-Wage)	19,620	13,430

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NAMASYOLO HEALTH CENTRE II	Buhubalo	Sector Conditional Grant (Non-Wage)	9,810	6,715
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
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	12,629
Programme : Rural Water Supply and Sanitation			55,478	12,629
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	378	0
Output : Borehole drilling and rehabilitation			55,100	12,629
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	1,204
Engineering and Design studies and Plans - Consultancy-476	Buyunda Buwunje	Sector Development Grant	2,600	1,204
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buyunda Buhonge C	Sector Development Grant	21,200	11,425
Construction Services - Civil Works-392	Buhubalo Buwunje	Sector Development Grant	21,200	11,425
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

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LCIII : Masinya			1,173,471	150,592
Sector : Education			255,674	61,683
Programme : Pre-Primary and Primary Education			97,736	27,915
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,736	27,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMWA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	9,937	3,513
BULECHA P.S	Masinya	Sector Conditional Grant (Non-Wage)	15,409	4,413
BUMUNJI P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	10,462	3,599
BUSAMBA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	11,757	3,812
BUSIKHO P.S.	Busikho	Sector Conditional Grant (Non-Wage)	21,216	5,368
BUWALIRA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)	13,046	4,024
BUYIMINI P.S.	Busikho	Sector Conditional Grant (Non-Wage)	15,909	3,187
Programme : Secondary Education			157,938	33,768
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,938	33,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINYA S.S	Bumunji	Sector Conditional Grant (Non-Wage)	157,938	33,768
Sector : Health			882,748	88,306
Programme : Primary Healthcare			882,748	88,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,810	6,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUNJI HEALTH CENTRE II	Bumunji	Sector Conditional Grant (Non-Wage)	9,810	6,715
Capital Purchases				
Output : Administrative Capital			27,000	4,741
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masinya Bumunji and District wide	Sector Development - Grant	27,000	4,741
Output : Non Standard Service Delivery Capital			118,000	789
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bumunji Bumunji	Sector Development Grant	retention paid on OPD renovation at Sibona HC II	45,000	789
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
Output : OPD and other ward Construction and Rehabilitation				285,001	76,062
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bumunji Bumunji HC II	Sector Development - Grant		285,001	76,062
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	602
Programme : Rural Water Supply and Sanitation				35,050	602
Capital Purchases					
Output : Borehole drilling and rehabilitation				35,050	602
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Bumunji Buhumwa	Sector Development Grant	Payment for Consultancy for 19/20	2,600	602
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	332,690
Sector : Education				229,690	294,618
Programme : Pre-Primary and Primary Education				177,995	78,654
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				106,277	31,031
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Buhehe P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,489	4,426
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	10,023	3,527
Bulwenge P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	8,337	3,250
Bunyadeti P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,548	4,436
Bunyide P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	13,899	4,164
Busubo P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	11,754	3,812
Magombe P.S.	Buhasaba	Sector Conditional Grant (Non-Wage)	10,025	2,703
Mukwanya P/S	Buhasaba	Sector Conditional Grant (Non-Wage)	11,644	2,836
Nahayaka P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	9,558	1,878
Capital Purchases				
Output : Classroom construction and rehabilitation			61,718	47,624
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwenge Bukwala p/s	District Discretionary Development Equalization Grant	Works complete	61,718 47,624
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyide p/s	Sector Development Grant	it is at procurement level,it is at procurement level	5,000 0
Building Construction - Latrines-237	Buhasaba Magombe P/S	Sector Development Grant	it is at procurement level,it is at procurement level	5,000 0
Programme : Secondary Education			51,695	215,963
Higher LG Services				
Output : Secondary Teaching Services			0	200,000
Item : 211101 General Staff Salaries				
-	Buhasaba Buhehe S.S,S	Sector Conditional Grant (Wage)	0	200,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,695	15,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEHE S.S	Buhasaba	Sector Conditional Grant (Non-Wage)	51,695	15,963
Sector : Health			29,431	20,145

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Programme : Primary Healthcare				29,431	20,145
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,431	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHEHE HEALTH CENTRE III	Buhasaba	Sector Conditional Grant (Non-Wage)		19,620	13,430
SIBONA HEALTH CENTRE II	Bulwenge	Sector Conditional Grant (Non-Wage)		9,810	6,715
Sector : Water and Environment				76,273	17,928
Programme : Rural Water Supply and Sanitation				76,273	17,928
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	16,197
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhasaba Muhoho	Transitional Development Grant	Follow up and Monitoring of triggered villages,ODF verification and Certification-	19,802	16,197
Output : Borehole drilling and rehabilitation				56,471	1,731
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Buhehe Ndoli A	Sector Development Grant	Payment for Consultancy for 19/20	2,600	602
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Buhehe	Buhasaba Ndoli A	Sector Development Grant	Siting and drilling supervision-	0	1,129
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	446,608
Sector : Education				309,975	104,936
Programme : Pre-Primary and Primary Education				184,640	77,573
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,566	36,613

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo P.S	Masafu	Sector Conditional Grant (Non-Wage)	7,900	3,178
Bubwohi P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	12,016	4,240
Budandu P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	7,632	3,134
Budibya P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	13,340	4,072
Bukalikha P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	14,151	4,206
BUKOBÉ P.S.	Kubo	Sector Conditional Grant (Non-Wage)	8,179	3,224
Buwanda P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	8,543	3,283
Kubo P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	8,187	2,718
MAANGA PRIMARY SCHOOL	Mawanga	Sector Conditional Grant (Non-Wage)	8,750	2,428
Masafu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	16,706	3,252
Mukangu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	12,162	2,878
Capital Purchases				
Output : Classroom construction and rehabilitation			61,718	40,960
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kubo Kubo P/school	Sector Development Works complete Grant	61,718	40,960
Output : Provision of furniture to primary schools			5,357	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kubo Kubo	Sector Development procurement Grant underway	5,357	0
Programme : Secondary Education			125,335	27,363
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,335	27,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALIKHA	Buhatuba	Sector Conditional Grant (Non-Wage)	125,335	27,363
Sector : Health			480,721	329,042
Programme : Primary Healthcare			9,810	6,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,810	6,715
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kubo	Kubo	Sector Conditional Grant (Non-Wage)	9,810	6,715
Programme : District Hospital Services			470,911	322,327
Lower Local Services				
Output : District Hospital Services (LLS.)			470,911	322,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASAFU GENERAL HOSPITAL	Mawanga	Sector Conditional Grant (Non-Wage)	470,911	322,327
Sector : Water and Environment			58,850	12,629
Programme : Rural Water Supply and Sanitation			58,850	12,629
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,850	12,629
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kubo Budandu	Sector Development Grant	Consultancy for 19/20,Consultant for 19/20	2,600 1,204
Engineering and Design studies and Plans - Consultancy-476	Kubo Kubo W	Sector Development Grant	Consultancy for 19/20,Consultant for 19/20	2,600 1,204
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kubo budandu	Sector Development Grant	,Drilling,pump Testing,Casting and Installation	21,200 11,425
Construction Services - Maintenance and Repair-400	Buhatuba Buhatuba	Sector Development Grant	,,	3,750 0
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	,Drilling,pump Testing,Casting and Installation	21,200 11,425
Construction Services - Maintenance and Repair-400	Mawanga Mawanga A	Sector Development Grant	,,	3,750 0
LCIII : Masaba			375,324	93,075
Sector : Education			314,593	72,328
Programme : Pre-Primary and Primary Education			196,416	43,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,059	43,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,308	3,409
BUJWANGA P.S.	Masaba	Sector Conditional Grant (Non-Wage)	10,190	3,554

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BULENGI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,631	2,640
BULOBI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,713	2,489
Busonga P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	10,824	3,659
Butacho P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	8,490	3,275
Butangasi P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	20,227	5,205
Lwanikha P.S.	Masaba	Sector Conditional Grant (Non-Wage)	9,065	2,598
Magale P.S.	Masaba	Sector Conditional Grant (Non-Wage)	6,749	2,413
Makunda P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,287	2,395
Masaba P.S.	Masaba	Sector Conditional Grant (Non-Wage)	12,567	2,912
Mbehenyi P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	9,969	2,698
Namala P.S.	Masaba	Sector Conditional Grant (Non-Wage)	19,302	3,466
Sifuyo P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,738	2,679
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masaba Lwanikha P/s	Sector Development procurement Grant underway	30,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Buwanda P/S	Sector Development Finishing Level 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 procurement Grant underway	5,357	0
Programme : Secondary Education			118,178	28,936
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,178	28,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA COLLEGE BUSIA	Butangasi	Sector Conditional Grant (Non-Wage)	118,178	28,936
Sector : Health			29,431	20,145

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Programme : Primary Healthcare			29,431	20,145
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANGASI	Butangasi	Sector Conditional Grant (Non-Wage)	9,810	6,715
MBEHENYI HEALTH CENTRE III	Mbehenyi	Sector Conditional Grant (Non-Wage)	19,620	13,430
Sector : Water and Environment			31,300	602
Programme : Rural Water Supply and Sanitation			31,300	602
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,300	602
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	602
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	121,460
Sector : Education			398,712	100,112
Programme : Pre-Primary and Primary Education			194,477	58,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,021	23,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSITEMA COLLEGE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,736	3,644
BUSITEMA P.S.	Busitema	Sector Conditional Grant (Non-Wage)	11,975	3,848
CHAWO P.S	Chawo	Sector Conditional Grant (Non-Wage)	8,359	2,566
HABULEKE P.S.	Habuleke	Sector Conditional Grant (Non-Wage)	13,612	2,998
MAKINA P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,770	2,395
NANGULU P.S.	Chawo	Sector Conditional Grant (Non-Wage)	12,553	2,911
Nkanjo P.S.	Busitema	Sector Conditional Grant (Non-Wage)	11,203	2,800

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SYAULE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	7,813	2,521
Capital Purchases				
Output : Classroom construction and rehabilitation			90,099	34,748
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	34,748
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	41,682
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,235	41,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE HIGH SCHOOL	Busitema	Sector Conditional Grant (Non-Wage)	204,235	41,682
Sector : Health			29,431	20,145
Programme : Primary Healthcare			29,431	20,145
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSITEMA HEALTH CENTRE III	Syanyonja	Sector Conditional Grant (Non-Wage)	19,620	13,430
HABULEKE HEALTH CENTRE II	Habuleke	Sector Conditional Grant (Non-Wage)	9,810	6,715
Sector : Water and Environment			63,692	1,204
Programme : Rural Water Supply and Sanitation			63,692	1,204
Capital Purchases				
Output : Construction of public latrines in RGCs			8,592	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Busitema Busitema T/C	Sector Development - Grant	642	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busitema Busitema	Sector Development - Grant	7,950	0
Output : Borehole drilling and rehabilitation			55,100	1,204
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	1,204
		Payment for Consultancy for 19/20,Payment for Consultancy for 19/20		
Engineering and Design studies and Plans - Consultancy-476	Syanyonja Manyanya	Sector Development Grant	2,600	1,204
		Payment for Consultancy for 19/20,Payment for Consultancy for 19/20		
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				
Cultivated Assets - Seedlings-426	Busitema District Hqrs	Other Transfers from Central Government	30,000	0
LCIII : Bulumbi			650,596	131,666
Sector : Education			416,146	74,918
Programme : Pre-Primary and Primary Education			156,971	26,178
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,896	26,178
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	9,277	3,404	
BUHOBE P.S.	Bubango	Sector Conditional Grant (Non-Wage)	17,684	4,787	
BUHOYA P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)	11,842	3,826	
BUSINYWA P.S.	Bubango	Sector Conditional Grant (Non-Wage)	6,906	3,014	
HAMASANJA P.S.	Bubango	Sector Conditional Grant (Non-Wage)	11,006	2,783	
NAMUNGODI P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)	18,775	3,422	
NASWESWE P.S	Buhobe	Sector Conditional Grant (Non-Wage)	8,177	2,551	
SIDIMBIRE P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)	6,229	2,391	
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	it was at roofing level	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 underway	5,357	0
Programme : Secondary Education			259,175	48,740	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			259,175	48,740	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHOBE S.S	Bubango	Sector Conditional Grant (Non-Wage)	259,175	48,740	
Sector : Health			174,431	51,736	
Programme : Primary Healthcare			174,431	51,736	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	20,145	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUMBI HEALTH CENTRE III	Bubango	Sector Conditional Grant (Non-Wage)	19,620	13,430	
NAMUNGODI HEALTH CENTRE II	Bulumbi	Sector Conditional Grant (Non-Wage)	9,810	6,715	
Capital Purchases					
Output : Administrative Capital			2,900	1,670	

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bubango District wide	District Discretionary Development Equalization Grant	Launching of capital projects at Bumunji HC II and Sikuda HC II	2,900 1,670
Output : Maternity Ward Construction and Rehabilitation			142,100	29,921
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 29,921
Sector : Water and Environment			60,020	5,012
Programme : Rural Water Supply and Sanitation			60,020	5,012
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,020	5,012
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhumi Sidimbire	Sector Development Grant	Consultancy for 19/20	2,600 602
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buhumi Buhumi A	Sector Development Grant	Siting and drilling supervision-	7,520 4,410
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	112,973
Sector : Works and Transport			73,821	42,081
Programme : District Engineering Services			73,821	42,081
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	At award level-	9,800 0
Output : Construction of public Buildings			64,021	42,081
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Majanji Majanji Sub-county Hrts	District Discretionary Development Equalization Grant	Completed	64,021	42,081
Sector : Education				127,447	56,860
Programme : Pre-Primary and Primary Education				68,297	40,430
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,939	9,244
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULWANDE P.S	Majanji	Sector Conditional Grant (Non-Wage)		11,526	3,774
LANDO MEMORIAL PRIMARY SCHOOL	Dadira	Sector Conditional Grant (Non-Wage)		15,183	378
MADUWA P.S.	Majanji	Sector Conditional Grant (Non-Wage)		6,681	2,428
MAJANJI P.S.	Majanji	Sector Conditional Grant (Non-Wage)		9,549	2,664
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	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 underway	5,357	0
Programme : Secondary Education				59,150	16,430
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				59,150	16,430
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAJANJI SEC. SCH	Dadira	Sector Conditional Grant (Non-Wage)		59,150	16,430
Sector : Health				63,940	13,430
Programme : Primary Healthcare				63,940	13,430
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,620	13,430
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAJANJI HEALTH CENTRE II	Majanji	Sector Conditional Grant (Non-Wage)		19,620	13,430
Capital Purchases					
Output : Specialist Health Equipment and Machinery				44,320	0

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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	602
Programme : Rural Water Supply and Sanitation			35,050	602
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,050	602
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Majanji Bulwande	Sector Development Consultancy for Grant 19/20	2,600	602
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	82,012
Sector : Education			213,861	56,555
Programme : Pre-Primary and Primary Education			122,786	35,026
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,786	35,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuhu P.S	Busiabala	Sector Conditional Grant (Non-Wage)	5,792	2,831
Bulekei P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	12,310	3,903
Bulondani P.S	Lunyo	Sector Conditional Grant (Non-Wage)	11,961	3,846
BUSIABALA P.S	Busiabala	Sector Conditional Grant (Non-Wage)	14,471	4,258
Butenge P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	8,493	3,275
BWANIKHA P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	13,092	2,955
Lumuli P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	10,210	2,776
LUNYO P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	10,914	3,046
Lwala Buyunda P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	14,197	2,624

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Nekuku P.S.	Nekuku	Sector Conditional Grant (Non-Wage)	13,563	2,994
Sirere P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	7,783	2,518
Programme : Secondary Education			91,075	21,529
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,075	21,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNYO HILL S.S	Busiabala	Sector Conditional Grant (Non-Wage)	91,075	21,529
Sector : Health			19,620	13,430
Programme : Primary Healthcare			19,620	13,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	13,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNYO HEALTH CENTRE III	Busiabala	Sector Conditional Grant (Non-Wage)	19,620	13,430
Sector : Water and Environment			31,300	12,027
Programme : Rural Water Supply and Sanitation			31,300	12,027
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,300	12,027
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	602
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	11,425
Construction Services - Maintenance and Repair-400	Nekuku Nekuku	Sector Development , Grant	3,750	0
LCIII : Lumino			698,522	186,710
Sector : Works and Transport			12,060	12,060
Programme : District, Urban and Community Access Roads			12,060	12,060
Capital Purchases				
Output : Rural roads construction and rehabilitation			12,060	12,060
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Lumino Lumino-Syamalende-Nagabita road 9km	District Discretionary Development Equalization Grant	works completed-	12,060	12,060
Sector : Education				584,777	134,108
Programme : Pre-Primary and Primary Education				130,103	28,227
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				104,745	28,227
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budimo P.S.	Hasyule	Sector Conditional Grant (Non-Wage)		4,582	3,352
Bukobe Maboka P.S.	Hasyule	Sector Conditional Grant (Non-Wage)		10,377	3,895
Bukwekwe P.S.	Lumino	Sector Conditional Grant (Non-Wage)		14,739	4,303
Buwerero P.S.	Jinja	Sector Conditional Grant (Non-Wage)		9,410	3,766
Dadira P.S.	Lumino	Sector Conditional Grant (Non-Wage)		18,291	3,382
Hasyule P.S	Hasyule	Sector Conditional Grant (Non-Wage)		8,735	2,597
Nagabita P.S.	Jinja	Sector Conditional Grant (Non-Wage)		13,412	2,981
Sibiyirise P.S.	Lumino	Sector Conditional Grant (Non-Wage)		25,201	3,951
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lumino Bukwekwe P/schoo	Sector Development Grant	it is at procurement level	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 underway	5,357	0
Programme : Secondary Education				305,195	56,452
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				305,195	56,452
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUMINO H.S	Budimo	Sector Conditional Grant (Non-Wage)		305,195	56,452
Programme : Skills Development				149,479	49,429
Lower Local Services					
Output : Skills Development Services				149,479	49,429

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busikho	Lumino	Sector Conditional Grant (Non-Wage)	149,479	49,429
Sector : Health			34,336	23,502
Programme : Primary Healthcare			34,336	23,502
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,905	3,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF LOURDES LUMINO HC	Lumino	Sector Conditional Grant (Non-Wage)	4,905	3,357
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASYULE HEALTH CENTRE II	Hasyule	Sector Conditional Grant (Non-Wage)	9,810	6,715
LUMINO HEALTH CENTRE III	Jinja	Sector Conditional Grant (Non-Wage)	19,620	13,430
Sector : Water and Environment			67,350	17,040
Programme : Rural Water Supply and Sanitation			67,350	17,040
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	1,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lumino Lumino T/C	Sector Development - Grant	7,950	0
Output : Borehole drilling and rehabilitation			58,400	17,040
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	1,204
Engineering and Design studies and Plans - Consultancy-476	Budimo Doma	Sector Development Grant	2,600	1,204
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino Buyodi	Sector Development Grant	3,300	4,410

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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 Drilling,pump Testing,Casting and Installation,	21,200	11,425
Construction Services - Civil Works-392	Jinja Doma	Sector Development Grant Drilling,pump Testing,Casting and Installation,	21,200	11,425
Construction Services - Maintenance and Repair-400	Lumino Lumino Hqts	Sector Development , Grant	3,750	0
LCIII : Missing Subcounty			260,188	87,436
Sector : Education			260,188	87,436
Programme : Skills Development			260,188	87,436
Lower Local Services				
Output : Skills Development Services			260,188	87,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMINO COMMUNITY POLY	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	35,938
NALWIRE TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	51,498
LCIII : Western Division (Physical)			219,407	67,624
Sector : Agriculture			138,457	42,478
Programme : Agricultural Extension Services			65,255	27,759
Capital Purchases				
Output : Non Standard Service Delivery Capital			65,255	27,759
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	South West (Physical) Busia District headquarters	Sector Development - Grant	8,000	3,188
Equipment - Assorted Kits-506	South West (Physical) Busia District Hqrs	Sector Development - Grant	57,255	24,572
Programme : District Production Services			73,202	14,719
Capital Purchases				
Output : Non Standard Service Delivery Capital			73,202	14,719
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Busia district headquarters	South West (Physical) Busia district headquartes	Sector Development Not yet carried out- Grant	0	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government	24,000	0	
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	10,688	
Busia district headquarters	South West (Physical) District headquarters	Sector Development Grant	Liquid nitrogen was procured-	0	540
Equipment - Assorted Medical Equipment-509	South West (Physical) District Wide	Sector Development , - Grant	11,808	10,688	
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	South West (Physical) Busia District HQRS	Sector Development - Grant	10,905	3,491	
Busia District headquarters	South West (Physical) District headquarters	Sector Development Grant	There was no procurement during the quarter. However awards have been made.-	0	0
Sector : Works and Transport			12,200	11,482	
Programme : District, Urban and Community Access Roads			12,200	11,482	
Capital Purchases					
Output : Bridges for District and Urban Roads			12,200	11,482	
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 three monitoring done-	12,200	11,482
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					

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Building Construction - Schools-256	South West (Physical) Busia District Hqrs	District Discretionary Development Equalization Grant	-,-	9,847	2,736
Building Construction - Schools-256	South West (Physical) Busia District Hqrs	Sector Development Grant	-,-	30,103	2,736
Sector : Water and Environment				11,600	8,528
Programme : Natural Resources Management				11,600	8,528
Capital Purchases					
Output : Administrative Capital				11,600	8,528
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	Activity on-going	11,600	8,528
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	The contract awarded and awaiting delivery	5,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	South West (Physical) District HQRS	District Discretionary Development Equalization Grant	The contract awarded and awaiting delivery	9,800	0
Sector : Accountability				2,400	2,400
Programme : Financial Management and Accountability(LG)				2,400	2,400
Capital Purchases					
Output : Administrative Capital				2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) Busia District Headquarters	District Discretionary Development Equalization Grant	Monitoring of DDEG funded projects done	2,400	2,400