
Vote:507 Busia District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2021/22. 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: 04/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,695	64,000	7%
Discretionary Government Transfers	4,045,868	1,156,294	29%
Conditional Government Transfers	32,728,028	9,431,923	29%
Other Government Transfers	646,287	60,684	9%
External Financing	460,653	45,859	10%
Total Revenues shares	38,751,531	10,758,760	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,007,631	1,501,331	862,271	30%	17%	57%
Finance	489,942	76,687	65,185	16%	13%	85%
Statutory Bodies	774,807	189,193	129,275	24%	17%	68%
Production and Marketing	2,359,561	599,344	262,192	25%	11%	44%
Health	7,428,744	2,275,965	1,645,923	31%	22%	72%
Education	19,396,019	5,273,509	4,038,563	27%	21%	77%
Roads and Engineering	1,530,614	339,865	234,777	22%	15%	69%
Water	860,220	277,444	16,929	32%	2%	6%
Natural Resources	181,609	45,934	33,409	25%	18%	73%
Community Based Services	255,087	47,206	34,242	19%	13%	73%
Planning	367,918	108,239	94,817	29%	26%	88%
Internal Audit	52,388	12,297	10,769	23%	21%	88%
Trade Industry and Local Development	46,991	11,748	9,929	25%	21%	85%
Grand Total	38,751,531	10,758,760	7,438,282	28%	19%	69%
<i>Wage</i>	20,462,637	5,115,659	4,725,260	25%	23%	92%
<i>Non-Wage Recurrent</i>	12,394,239	3,887,632	2,323,116	31%	19%	60%
<i>Domestic Devt</i>	5,434,002	1,709,610	362,937	31%	7%	21%
<i>Donor Devt</i>	460,653	45,859	26,968	10%	6%	59%

Vote:507 Busia District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District Budgeted for Ushs. 38,751,531,000 and by the end of first quarter, Ushs. 10,758,760,000 (28%) had been realised of which Ushs. 7,315,800,000 (68%) of the funds realised were absorbed. Only releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 29%. However, there was under performance of all other sources, at only 7%, 9% and 10% of the Local Revenue, Other transfers from Central Government and external financing respectively. Local Revenue performance was low as the District did not realise land compensation funds from Uganda National Road Authority in respect of Land Compensation at Masafu. Hence, besides Land fees, Local Service Tax, Other fees and charges and Market/gate fees that performed at 87%, 27%, 14% and 7% respectively, the rest performed at zero percent an issue that is being addressed by management. External financing equally performed poorly i.e at only 10% and it was only World Health Organisation (WHO) that performed at 27% and no explanation was received from the other partners. Performance of other transfers from Central Government was low as most of the funds i.e under Uganda Road Fund are released in the second quarter. In regard to expenditure, the overall absorption level stood at 69% which was fair with Internal Audit, Planning, Finance and Trade having performed at 88%, 88%, 85% and 85% respectively as most of their funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 6% as most of its funds require the procurement process which was however nearing completion at the end of the quarter. The District did not equally absorb all the wage due to the on-going recruitment process that had been affected by the expiry of the District Service Commission.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	870,695	64,000	7 %
Local Services Tax	171,016	46,475	27 %
Land Fees	13,609	11,790	87 %
Local Hotel Tax	930	0	0 %
Business licenses	36,009	0	0 %
Royalties	4,500	0	0 %
Sale of non-produced Government Properties/assets	541,909	0	0 %
Rates – Produced assets- from private entities	9,519	0	0 %
Property related Duties/Fees	5,670	0	0 %
Advertisements/Bill Boards	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,002	0	0 %
Inspection Fees	5,651	0	0 %
Market /Gate Charges	14,619	1,050	7 %
Other Fees and Charges	32,894	4,685	14 %
Group registration	9,097	0	0 %
Other fines and Penalties - private	2,972	0	0 %
2a.Discretionary Government Transfers	4,045,868	1,156,294	29 %
District Unconditional Grant (Non-Wage)	898,405	224,601	25 %
District Discretionary Development Equalization Grant	1,737,922	579,307	33 %
District Unconditional Grant (Wage)	1,409,541	352,385	25 %
2b.Conditional Government Transfers	32,728,028	9,431,923	29 %
Sector Conditional Grant (Wage)	19,053,096	4,763,274	25 %
Sector Conditional Grant (Non-Wage)	6,343,736	2,255,017	36 %
Sector Development Grant	3,360,247	1,120,082	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	345,667	345,667	100 %
Salary arrears (Budgeting)	53,215	53,215	100 %
Pension for Local Governments	1,393,017	348,254	25 %
Gratuity for Local Governments	2,159,246	539,812	25 %
2c. Other Government Transfers	646,287	60,684	9 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	468,137	56,065	12 %
Uganda Women Entrepreneurship Program(UWEP)	24,321	3,620	15 %
Vegetable Oil Development Project	35,289	0	0 %
Youth Livelihood Programme (YLP)	24,321	0	0 %
Neglected Tropical Diseases (NTDs)	32,119	1,000	3 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	460,653	45,859	10 %
United Nations Children Fund (UNICEF)	119,387	0	0 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
World Health Organisation (WHO)	169,000	45,859	27 %
Global Alliance for Vaccines and Immunization (GAVI)	142,266	0	0 %
Total Revenues shares	38,751,531	10,758,760	28 %

Cumulative Performance for Locally Raised Revenues

The District realised only Ushs. 64,000,000 out of the Budget of Ushs. 870,695,000 (i.e 7%) of its Local Revenue funds during the first quarter under review which was below the target of 25%. Save for Land fees, Local Service Tax, Other fees and charges and market/gate fees that performed at 87%, 27%, 14% and 7% respectively, the rest of the sources performed at zero percent, an issue that the revenue enhancement team is following up. Otherwise, most funds were expected from UNRA as a result of land compensation at Masafu but the funds have not been realised.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 10,588,217,000 out of Ushs. 36,773,896,000 (i.e 28.8%) of the releases from Ministry of Finance, Planning and Economic Development during the first quarter, of which Ushs. 1,156,294,000 (i.e 28.6% of the item budget) was for Discretionary Government transfer while Ushs. 9,431,923,000 (i.e 28.8% of the item budget) was under the conditional government transfers, which all performed well as expected i.e 25% under recurrent and 33% for Development.

Cumulative Performance for Other Government Transfers

The District realised only Ushs. 60,684,000 out of the budgeted Ushs. 646,287,000 (i.e 9%) of the other transfers from central government of which, Ushs. 56,065,000 was realised under Uganda Road Fund and Ushs. 3,620,000 under Uganda Women Entrepreneurship Program (UWEP). The performance was low because most funds are released in the second quarter to cater for road maintenance in the Lower Local Governments, and equally during the time of exams.

Cumulative Performance for External Financing

The District realised only Ushs. 45,859,000 during the first quarter making it only 10% of the annual budget of its external funding which was way below its target of 25% and this was only from World Health Organisation (WHO) that performed at 27% of its budget, and no explanation was received from the rest. Otherwise, the District expects to realise funding from the rest during the subsequent quarters.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,163,642	253,800	22 %	290,911	253,800	87 %
District Production Services	1,195,919	8,392	1 %	298,980	8,392	3 %
Sub- Total	2,359,561	262,192	11 %	589,890	262,192	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,440,344	234,777	16 %	360,086	234,777	65 %
District Engineering Services	90,270	0	0 %	22,567	0	0 %
Sub- Total	1,530,614	234,777	15 %	382,654	234,777	61 %
Sector: Trade and Industry						
Commercial Services	46,991	9,929	21 %	11,748	9,929	85 %
Sub- Total	46,991	9,929	21 %	11,748	9,929	85 %
Sector: Education						
Pre-Primary and Primary Education	11,405,438	2,345,709	21 %	2,971,391	2,345,709	79 %
Secondary Education	6,391,161	1,312,899	21 %	1,727,366	1,312,899	76 %
Skills Development	1,221,165	330,281	27 %	339,430	330,281	97 %
Education & Sports Management and Inspection	373,754	48,174	13 %	103,332	48,174	47 %
Special Needs Education	4,500	1,500	33 %	1,500	1,500	100 %
Sub- Total	19,396,019	4,038,563	21 %	5,143,019	4,038,563	79 %
Sector: Health						
Primary Healthcare	2,381,695	115,817	5 %	595,424	115,817	19 %
District Hospital Services	803,208	200,802	25 %	200,802	200,802	100 %
Health Management and Supervision	4,243,840	1,329,304	31 %	1,060,960	1,329,304	125 %
Sub- Total	7,428,744	1,645,923	22 %	1,857,186	1,645,923	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	860,220	16,929	2 %	215,055	16,929	8 %
Natural Resources Management	181,609	33,409	18 %	45,402	33,409	74 %
Sub- Total	1,041,829	50,337	5 %	260,457	50,337	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	255,087	34,242	13 %	63,772	34,242	54 %
Sub- Total	255,087	34,242	13 %	63,772	34,242	54 %
Sector: Public Sector Management						
District and Urban Administration	5,007,631	862,271	17 %	1,251,908	862,271	69 %
Local Statutory Bodies	774,807	129,275	17 %	193,702	129,275	67 %
Local Government Planning Services	367,918	94,817	26 %	91,979	94,817	103 %
Sub- Total	6,150,356	1,086,364	18 %	1,537,589	1,086,364	71 %
Sector: Accountability						

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Financial Management and Accountability(LG)	489,942	65,185	13 %	122,485	65,185	53 %
Internal Audit Services	52,388	10,769	21 %	13,097	10,769	82 %
<i>Sub- Total</i>	<i>542,330</i>	<i>75,954</i>	<i>14 %</i>	<i>135,582</i>	<i>75,954</i>	<i>56 %</i>
Grand Total	38,751,531	7,438,282	19 %	9,981,896	7,438,282	75 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,766,631	1,482,664	31%	1,191,658	1,482,664	124%
District Unconditional Grant (Non-Wage)	100,585	25,146	25%	25,146	25,146	100%
District Unconditional Grant (Wage)	369,173	92,293	25%	92,293	92,293	100%
General Public Service Pension Arrears (Budgeting)	345,667	345,667	100%	86,417	345,667	400%
Gratuity for Local Governments	2,159,246	539,812	25%	539,812	539,812	100%
Locally Raised Revenues	123,753	22,783	18%	30,938	22,783	74%
Multi-Sectoral Transfers to LLGs_NonWage	221,975	55,494	25%	55,494	55,494	100%
Pension for Local Governments	1,393,017	348,254	25%	348,254	348,254	100%
Salary arrears (Budgeting)	53,215	53,215	100%	13,304	53,215	400%
Development Revenues	241,000	18,667	8%	60,250	18,667	31%
District Discretionary Development Equalization Grant	56,000	18,667	33%	14,000	18,667	133%
Locally Raised Revenues	185,000	0	0%	46,250	0	0%
Total Revenues shares	5,007,631	1,501,331	30%	1,251,908	1,501,331	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	369,173	92,292	25%	92,293	92,292	100%
Non Wage	4,397,459	767,979	17%	1,099,365	767,979	70%
Development Expenditure						
Domestic Development	241,000	2,000	1%	60,250	2,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,007,631	862,271	17%	1,251,908	862,271	69%
C: Unspent Balances						
Recurrent Balances		622,393	42%			

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Wage	1		
Non Wage	622,392		
Development Balances	16,667	89%	
Domestic Development	16,667		
External Financing	0		
Total Unspent	639,059	43%	

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 1,251,908,000 for the first Quarter and Ugx. 5,007,631,000 for the entire financial year 2021/2022 and was able to realize Ugx.1, 501,331,000 making it 120% of its Quarterly budget and 30% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote, and 100% release for salary arrears. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 25% for recurrent and 33% for Development during the first quarter and Ugx. 55,494,000 under multi-sectoral transfers to LLGs –Non wage was received and transferred to 14 Sub-counties to facilitate the implementation of planned activities. Otherwise 69% of the first quarter budget was spent and 17% of the annual one. The total absorption rate stood at 57% i.e. 57% of the release was spent.

Reasons for unspent balances on the bank account

The unspent balance was due delayed process for Pension and Gratuity then balance under DDEG was that, the activity was postponed to be carried out in Qtr 2 since the planned activity required more money than the release.

Highlights of physical performance by end of the quarter

(1) Improved performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2) Consultative meetings/travels made to Central Government (3) Office operation supported for 3 months (4) Salaries paid to staff,pension and gratuity paid (5) Payroll properly managed (6) Public imaged promoted (7) Wi-fi functional for 3 months Public procurement and disposal processes timely sourced and services/works delivered (8) Records properly managed (9) Compound cleaned and maintained (10) Projects and all Lower Local governments supervised and monitored

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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	487,542	75,887	16%	121,885	75,887	62%
District Unconditional Grant (Non-Wage)	79,500	19,875	25%	19,875	19,875	100%
District Unconditional Grant (Wage)	199,046	49,762	25%	49,762	49,762	100%
Locally Raised Revenues	25,000	6,250	25%	6,250	6,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	183,996	0	0%	45,999	0	0%
Development Revenues	2,400	800	33%	600	800	133%
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
Total Revenues shares	489,942	76,687	16%	122,485	76,687	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,046	48,431	24%	49,762	48,431	97%
Non Wage	288,496	15,955	6%	72,124	15,955	22%
Development Expenditure						
Domestic Development	2,400	800	33%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	489,942	65,185	13%	122,485	65,185	53%
C: Unspent Balances						
Recurrent Balances						
		11,501	15%			
Wage		1,331				
Non Wage		10,171				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,501	15%			

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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for Ugx. 122,485,000 for the first Quarter and Ugx. 489,942,000 for the entire financial year 2021/2022 and was able to realize Ugx.76,687,000 making it 63% of its Quarterly budget and 16% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter. However, low performance was registered under Local Revenue. Otherwise 53% of the first quarter budget was spent and 13% of the annual one. The overall absorption rate stood at 85%.

Reasons for unspent balances on the bank account

Most of the funds were under Local Revenue which were warranted towards the end of the Quarter one and thus the activities were rolled over to the next quarter.

Highlights of physical performance by end of the quarter

The Department was able to prepare Annual Accounts and Performance Report and shared with office of the Auditor General and Accountant General on 31/08/2021. The Department supported the District to operate the IFMS during the first Quarter under review.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	757,407	183,393	24%	189,352	183,393	97%
District Unconditional Grant (Non-Wage)	392,254	98,063	25%	98,063	98,063	100%
District Unconditional Grant (Wage)	256,457	64,114	25%	64,114	64,114	100%
Locally Raised Revenues	108,696	21,215	20%	27,174	21,215	78%
Development Revenues	17,400	5,800	33%	4,350	5,800	133%
District Discretionary Development Equalization Grant	17,400	5,800	33%	4,350	5,800	133%
Total Revenues shares	774,807	189,193	24%	193,702	189,193	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	52,276	20%	64,114	52,276	82%
Non Wage	500,950	76,349	15%	125,237	76,349	61%
Development Expenditure						
Domestic Development	17,400	650	4%	4,350	650	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,807	129,275	17%	193,702	129,275	67%
C: Unspent Balances						
Recurrent Balances		54,767	30%			
Wage		11,838				
Non Wage		42,930				
Development Balances		5,150	89%			
Domestic Development		5,150				
External Financing		0				
Total Unspent		59,917	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 193,702,000 for the first Quarter and Ugx. 774,807,000 for the entire financial year 2021/2022 and was able to realize Ugx.189, 193,000 making it 98% of its Quarterly budget and 24% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the quarter under review. Otherwise 67% of the first quarter budget was spent and 17% of the annual one. The total absorption rate stood at 68%.

Reasons for unspent balances on the bank account

The funds remaining on account was meant for payment of Ex-gratia for LCI & LCII chairpersons and wage for one District Executive member and four LCIII chairpersons. Delayed procurement is still holding Development funds on account.

Highlights of physical performance by end of the quarter

(1). One Council meetings held on 23/7/2021 and 20/8/2021 as spill over. (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 3 months. (3). 9 Departmental staff paid salaries for 3 months. (4). Office of Speaker and Clerk to Council facilitated. (5).4 DCC meetings held on 11/8/2021, 20/8/2021, 2/9/2021 and 28/9/2021. (6).National level advert published in National papers on 5/8/2021. (7).Evaluation committees approved and contracts awarded on 28/9/2021. (8). 1 DSC meeting held on 17-19/8/2021 (9). 8 Staff recruited and promoted (10). 3 Staff confirmed in service. (11). 44 Land applications cleared. (12). 1 Land board Meeting held at the district headquarters. (13). 44 Land applications approved (14).1 land site inspection conducted on 13/8/2021. (15). Auditor General's queries reviewed on 17-19 September 2021 for Dabani, Busitema, Masafu, Masinya, Lunyo and Busime for FY2018/2019. (16).4 DEC meetings held on 9/7/2021, 13/8/2021, 17/8/2021 and 28/9/2021 (17).Quarter one Multi-sectoral monitoring activities carried out on 21st -23rd September 2021 in 14 LLGs. (18).Quarter one Sector reports reviewed by Standing Committees Council i.e Finance, social services, Works and production committee from 27th-30th September,2021. (19). Monitoring of implemented projects under DDEG program was carried out on 21st -23rd September, 2021. (20). 14 L.C.III Sub-county chairpersons paid salaries for 3 months(July-September).

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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	2,104,960	526,240	25%	526,240	526,240	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	1,314,139	328,535	25%	328,535	328,535	100%
Sector Conditional Grant (Wage)	787,821	196,955	25%	196,955	196,955	100%
Development Revenues	254,601	73,104	29%	63,650	73,104	115%
Other Transfers from Central Government	35,289	0	0%	8,822	0	0%
Sector Development Grant	219,312	73,104	33%	54,828	73,104	133%
Total Revenues shares	2,359,561	599,344	25%	589,890	599,344	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	189,129	24%	196,955	189,129	96%
Non Wage	1,317,139	67,563	5%	329,285	67,563	21%
Development Expenditure						
Domestic Development	254,601	5,500	2%	63,650	5,500	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,359,561	262,192	11%	589,890	262,192	44%
C: Unspent Balances						
Recurrent Balances		269,548	51%			
Wage		7,826				
Non Wage		261,721				
Development Balances		67,604	92%			
Domestic Development		67,604				
External Financing		0				
Total Unspent		337,152	56%			

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Summary of Workplan Revenues and Expenditure by Source

The Departmental Quarterly budget revenue was 102% of the quarterly budgeted.. This increment is attributed to the Quarterly sector development budget revenue achievement which was 133%. This is due to the Government policy of disbursing 33% of sector development revenue in each of the first three quarters. otherwise no revenue was achieved in regard to other transfers from central Government. On the expenditure side 96% was achieved in regard to wage, 21% in none wage and 9% under domestic development. The funds promoted agricultural extension services and ensured farmers are reached and supported. At least 30% of the expenditure was committed to vulnerable women headed households and those affected by HIV/AIDS to address issues of nutrition, food security and incomes.

Reasons for unspent balances on the bank account

There was a delay in the procurement cycle which resulted in delay in awarding contracts to suppliers of agricultural inputs. Further the delay in recruitment of parish chiefs delayed the operationalisation of the parish model programme which contributes close to 50% to the production and marketing grant.

Highlights of physical performance by end of the quarter

120 model farmers were supported and profiled of whom 50 were women. 300 Other potential model farmers of whom 100 were women were visited assessed. 5580 Farmers were trained in the 14 sub counties of whom 1,800 were Male and , 3,780 were female 60 demonstrations were conducted in the 14 sub counties of the district. 1,500 pets were vaccinated against rabies in the sub counties of Lunyo, Majanji, Busime, Masaba and Lumino 327 Farmers/HHs accessed chemical to control pests on maize, citrus & vegetables.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,434,564	1,718,931	32%	1,358,641	1,718,931	127%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	32,119	1,000	3%	8,030	1,000	12%
Sector Conditional Grant (Non-Wage)	1,226,416	674,173	55%	306,604	674,173	220%
Sector Conditional Grant (Wage)	4,171,029	1,042,757	25%	1,042,757	1,042,757	100%
Development Revenues	1,994,180	557,034	28%	498,545	557,034	112%
District Discretionary Development Equalization Grant	145,000	48,333	33%	36,250	48,333	133%
External Financing	460,653	45,859	10%	115,163	45,859	40%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,388,527	462,842	33%	347,132	462,842	133%
Total Revenues shares	7,428,744	2,275,965	31%	1,857,186	2,275,965	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,171,029	984,631	24%	1,042,757	984,631	94%
Non Wage	1,263,535	634,324	50%	315,884	634,324	201%
Development Expenditure						
Domestic Development	1,533,527	0	0%	383,382	0	0%
External Financing	460,653	26,968	6%	115,163	26,968	23%
Total Expenditure	7,428,744	1,645,923	22%	1,857,186	1,645,923	89%
C: Unspent Balances						
Recurrent Balances						
Wage		58,127				
Non Wage		41,849				
Development Balances						
Domestic Development		511,176				
External Financing		18,890				

Vote:507 Busia District**Quarter1**

Total Unspent	630,042	28%	
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Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 1,857,186,000 for the first Quarter and Ugx. 7,428,744,000 for the entire financial year 2021/2022 and was able to realize Ugx.2, 275,965,000 making it 123% of its Quarterly budget and 31% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter and Ugx. 45,859,000 under external servicing was received however Ugx. 26,968,000 was spent making it 23% for the first quarter plan which supported the implementation of immunization activities in the district. Otherwise 89% of the first quarter budget was spent and 22% of the annual one. The total absorption rate stood at 72% i.e 72% of the release was spent.

Reasons for unspent balances on the bank account

The remaining funds not spent are to cater for recruitment of health workers in ungraded health facilities(HC IIs-IIIs) and salary increments, implementation of UGFIT projects which are still under procurement level by the center and support to implement immunization activities in the district.

Highlights of physical performance by end of the quarter

(1). 210 Male and female health workers trained in the health center IIIs and IIs. (2). 2 Health related training sessions held (3). 58380 Outpatients visited government health facilities. (4). 1946 Inpatients visiting the government health facilities. (5). 2358 Deliveries conducted in the government health facilities (HC IIIs and IIs). (6). 65% of approved posts filled with qualified health workers (7). 100% of villages with functional VHTs. (8). 2757 Children under one year immunized with DPT3. (9).Quarter one Funds transferred to all Lower Level Health Centre (IIIs & IIs) (10). 1725 Inpatients visited Masafu general hospital. (11). 8561 Outpatients visited Masafu general hospital. (12). 219 deliveries conducted at Masafu general hospital (13). Quarter 1 PHC None wage funds transferred to Masafu General Hospital and Dabani Hospital (14). 838 Inpatients visited Dabani hospital and treated. (15). 221 deliveries conducted at Dabani hospital. (16). 2048 Outpatients treated at Dabani Hospital. (17). Health staff paid salaries for 3 months (July, August and September). (18). Departmental office operations functional. (19). Departmental vehicles, computers, Motorcycles operational. (20). PBS quarter 4 report prepared and submitted to Ministry of Health. (21). HMIS performance reports prepared, submitted and shared in review meetings and T.P.C. (22).District Quarter 1 sanitation data submitted to Ministry of Health. (23).Health services supervised. (24).Surveillance conducted on COVID-19 Pandemic.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,830,138	4,751,548	27%	4,751,548	4,751,548	100%
District Unconditional Grant (Wage)	83,727	20,932	25%	20,932	20,932	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,618,165	1,206,055	33%	1,206,055	1,206,055	100%
Sector Conditional Grant (Wage)	14,094,246	3,523,562	25%	3,523,562	3,523,562	100%
Development Revenues	1,565,881	521,960	33%	391,470	521,960	133%
District Discretionary Development Equalization Grant	237,150	79,050	33%	59,288	79,050	133%
Multi-Sectoral Transfers to LLGs_Gou	287,190	95,730	33%	71,798	95,730	133%
Sector Development Grant	1,041,541	347,180	33%	260,385	347,180	133%
Total Revenues shares	19,396,019	5,273,509	27%	5,143,019	5,273,509	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,177,973	3,243,164	23%	3,544,493	3,243,164	91%
Non Wage	3,652,165	694,899	19%	1,207,055	694,899	58%
Development Expenditure						
Domestic Development	1,565,881	100,500	6%	391,470	100,500	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,396,019	4,038,563	21%	5,143,019	4,038,563	79%
C: Unspent Balances						
Recurrent Balances		813,485	17%			
Wage		301,329				
Non Wage		512,156				
Development Balances		421,460	81%			
Domestic Development		421,460				

Vote:507 Busia District**Quarter1**

External Financing	0		
Total Unspent	1,234,945	23%	

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 5,143,019,000 for the first Quarter and Ugx. 19,396,019,000 for the entire FY 2021/2022 and was able to realize Ugx. 5,273,509,000 making it 103% of its Quarterly budget and 27% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 25% for recurrent and 33% for Development during the first quarter and Ugx. 95,730,000 under multi-sectoral transfers to LLGs -Development was received and transferred to 14 Sub-counties to ensure planned projects are implemented in time, Otherwise Ugx. 4,038,563,000 was spent making it 79% of the first quarter and 21% of the annual one. The total absorption rate stood at 77% i.e. 77% of the release was spent.

Reasons for unspent balances on the bank account

Procurement procurement of service providers was still under way and due to prevalence of COVID-19 pandemic, the capitation grants were not released to schools.

Highlights of physical performance by end of the quarter

(1).Inspection of schools done, monitoring of Projects for Defect period certification. (2) Environmental impact assessment of new projects was carried out. (3). 274 Secondary teachers Staff paid Salaries for 3 months (July, August, September 2021). (4). 1279 Primary School Staff teachers (767 males and 512 females) paid salaries for 3 months (July, August, September). (5). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months (July, August and September). . (6). 317 Pupils were identified in 117 primary schools across the District accessed SNE facilities (7). Monitored the maintenance of sports grounds. (8). Trained on revised lower Secondary Curriculum. (9). Trained Senior Women Teachers on Post COVID-19 effects on Girl child Education (10).Monitoring of projects on defect period carried out. (11).pre-commissioning exercise carried out and report shared in T.P. C meeting

Vote:507 Busia District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,448	96,143	12%	196,112	96,143	49%
District Unconditional Grant (Non-Wage)	21,542	5,386	25%	5,386	5,386	100%
District Unconditional Grant (Wage)	124,769	31,192	25%	31,192	31,192	100%
Locally Raised Revenues	170,000	3,500	2%	42,500	3,500	8%
Multi-Sectoral Transfers to LLGs_NonWage	109,333	0	0%	27,333	0	0%
Other Transfers from Central Government	358,804	56,065	16%	89,701	56,065	63%
Development Revenues	746,166	243,722	33%	186,542	243,722	131%
District Discretionary Development Equalization Grant	203,894	67,965	33%	50,974	67,965	133%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	527,272	175,757	33%	131,818	175,757	133%
Total Revenues shares	1,530,614	339,865	22%	382,654	339,865	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	29,432	24%	31,192	29,432	94%
Non Wage	659,679	24,660	4%	164,920	24,660	15%
Development Expenditure						
Domestic Development	746,166	180,685	24%	186,542	180,685	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,530,614	234,777	15%	382,654	234,777	61%
C: Unspent Balances						
Recurrent Balances		42,051	44%			
Wage		1,760				
Non Wage		40,290				
Development Balances		63,037	26%			
Domestic Development		63,037				

Vote:507 Busia District**Quarter1**

External Financing	0		
Total Unspent	105,088	31%	

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 382,654,000 for the first Quarter and Ugx. 1,530,614,000 for the entire FY 2021/2022 and was able to realize Ugx.339, 865,000 making it 89% of its Quarterly budget and 22% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter and Ugx. 175,757,000 under District Discretionary equalization grant was received and spent by 14 Sub-counties as Multi-sectoral transfers to Lower Local Governments purposely to ensure that projects under road works planned are implemented as scheduled. Otherwise 61% of the first quarter budget was spent and 15% of the annual one. The total absorption rate stood at 69%.

Reasons for unspent balances on the bank account

The remaining funds on account are to cater for salary increments in the department for which incremental date has not reached and equally the procurement process was affected by the system (IFMS) failure to process Local Purchase Orders in the months of August and September.

Highlights of physical performance by end of the quarter

(1) Routine mechanized maintenance of 27.4 km of District roads (Lumino-Masaba-Masafu road 18 km, Mumutumba-Lumboka road 9.4 km) on-going. Bush clearing completed. (2) Paid salary for 11 staff members for three months (July, August and September) of which ten are males and one female (3) Supervision and monitoring of District roads done

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,551	25,888	25%	26,388	25,888	98%
District Unconditional Grant (Wage)	23,135	5,784	25%	5,784	5,784	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,416	20,104	25%	20,104	20,104	100%
Development Revenues	754,669	251,556	33%	188,667	251,556	133%
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Sector Development Grant	710,867	236,956	33%	177,717	236,956	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	860,220	277,444	32%	215,055	277,444	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,135	2,958	13%	5,784	2,958	51%
Non Wage	82,416	12,453	15%	20,604	12,453	60%
Development Expenditure						
Domestic Development	754,669	1,518	0%	188,667	1,518	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	860,220	16,929	2%	215,055	16,929	8%
C: Unspent Balances						
Recurrent Balances		10,477	40%			
Wage		2,826				
Non Wage		7,651				
Development Balances		250,038	99%			
Domestic Development		250,038				
External Financing		0				
Total Unspent		260,515	94%			

Vote:507 Busia District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector Budgeted for 277,444,000/=in the first quarter of the FY against a Budget of 860,220,000/= for the year and the First quarter release was above target due to policy measure where 33% of the Development budget is released in first quarter as opposed to 25% of Recurrent Budget. Realeases from Ministry of Finance,Planning and Economic Development performed well as planned ie 25% for Wages and Non Wage, and at 33% for Development. However no funds was realeased under local Revenue due to poor performance under the budget item, Otherwise, in terms of expenditure only Ushs 16,929,000 was absorbed making it 8% of the quartely Budget and only 2% of the annual one and this was because most of the funds are of Development nature and the procurement process was still ongoing,Otherwise overall absorption level stood at 6%

Reasons for unspent balances on the bank account

Most of the capital Projects hadnt started because we had just finished the evaluation after the Advert for open bidding

Highlights of physical performance by end of the quarter

Office Activities well coordinated,Held the District Water and Sanitation Coordination Committee meeting on 28/9/2021, Established 23 Water User Committees, Post construction Support of 5 Water User Committees and reactivation of 11 old committees ,Regular data collection and monitoring of 10 Completed water projects among those done last FY

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,009	42,067	25%	42,502	42,067	99%
District Unconditional Grant (Non-Wage)	13,759	3,440	25%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	29,678	25%	29,678	29,678	100%
Locally Raised Revenues	7,750	1,502	19%	1,938	1,502	78%
Sector Conditional Grant (Non-Wage)	29,788	7,447	25%	7,447	7,447	100%
Development Revenues	11,600	3,867	33%	2,900	3,867	133%
District Discretionary Development Equalization Grant	11,600	3,867	33%	2,900	3,867	133%
Total Revenues shares	181,609	45,934	25%	45,402	45,934	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,712	29,378	25%	29,678	29,378	99%
Non Wage	51,297	4,031	8%	12,824	4,031	31%
Development Expenditure						
Domestic Development	11,600	0	0%	2,900	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,609	33,409	18%	45,402	33,409	74%
C: Unspent Balances						
Recurrent Balances		8,658	21%			
Wage		300				
Non Wage		8,359				
Development Balances		3,867	100%			
Domestic Development		3,867				
External Financing		0				
Total Unspent		12,525	27%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 45,402,000 for the first Quarter and Ugx. 181,609,000 for the entire financial year 2021/2022 and was able to realize Ugx.45, 934,000 making it 101% of its Quarterly budget and 25% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter Otherwise 74% of the first quarter budget was spent and 18% of the annual one. The total absorption rate stood at 63%.

Reasons for unspent balances on the bank account

Some activities are planned in specific quarters of the FY

Highlights of physical performance by end of the quarter

1) 6 Departmental staffs (1 female & 5 males) paid salaries for 3 months (July, August and September) 2) Office running facilitated (office cleaning , assorted stationery, Electricity) 3) One Watershed Management Committee formed and operationalized in Buyunda parish, Buyanga Sub county 4) 13 community women and men (executive and environment committees members of Buyanga Sub county)trained in ENR management, monitoring and mainstreaming environmental issues in sub county work plan 5) One Compliancy monitoring survey of (15 facilities) Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer 6) Environment, social and climate change screening of education and roads projects in the district work plan done 7) Three (3) Land disputes in the District settled by way of arbitration and consensus meetings 8) Processed 11 certificates of land titles 9) Registered and approved 56 land application forms for issuance of certificates and titles

Vote:507 Busia District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,345	43,586	25%	43,586	43,586	100%
District Unconditional Grant (Wage)	110,652	27,663	25%	27,663	27,663	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	60,693	15,173	25%	15,173	15,173	100%
Development Revenues	80,742	3,620	4%	20,185	3,620	18%
Other Transfers from Central Government	80,742	3,620	4%	20,185	3,620	18%
Total Revenues shares	255,087	47,206	19%	63,772	47,206	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,652	25,390	23%	27,663	25,390	92%
Non Wage	63,693	8,852	14%	15,923	8,852	56%
Development Expenditure						
Domestic Development	80,742	0	0%	20,185	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,087	34,242	13%	63,772	34,242	54%
C: Unspent Balances						
Recurrent Balances						
		9,345	21%			
Wage		2,273				
Non Wage		7,071				
Development Balances						
		3,620	100%			
Domestic Development		3,620				
External Financing		0				
Total Unspent		12,964	27%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 63,772,000 for the first Quarter and Ugx. 255,087,000 for the entire financial year 2021/2022 and was able to realize Ugx.47, 206,000 making it 74% of its Quarterly budget and 19% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter, Otherwise 54% of the first quarter budget was spent and 13% of the annual one. The total absorption rate stood at 73% i.e 73% of the release was spent

Reasons for unspent balances on the bank account

The remaining balance on account was cater for recruitment of 2 Community Development officer ,Transfers of special grant to PWDs groups and Monitoring of UWEP projects.

Highlights of physical performance by end of the quarter

(1). 20 FAL instructors trained (09 females and 11 males) in the sub-counties of Buhehe, Dabani, Bulumbi, Buhehe, Masinya, Masafu and Sikuda underwent a refresher training as per the report dated 24th September 2021 (2)7 CDOs participated in the monitoring of FAL activities in LLGs as per 13th September 2021 (3).20 FAL instructors motivated with a bicycle allowance (4) One support supervision by DCDOs office to Lunyo and Busime sub-counties CDOs on 15th September 2021 (5)56 Court cases handled and settled at district level between 05th July 2021 to 30th September 2021 (6)1 Youth council meeting held on 28th September 2021 (7) Monitoring to 3 LLGs carried out by DYC as per report dated 23rd September 2021 (8).DYC office supported with office imprest (9)Monitoring of special grant groups in 3 LLGs i.e Buteba, Buyanga and Masafu Sub-counties as per report dated 17th September 2021 (10).Inspection of 2 working places wagagai and Tiira mining sites (11) Handled 3 labour cases between 10th August and 16th September 2021 (12)1 District women council meeting held 08th September 2021 (13)Monitoring of children who needed with assisted devices as per the report dated 02nd September 2021 (14) Salaries for 13 staff (6 males and 7 females) the F/Y 2021/2022 facilitated for 3 months July, August and September 2021 (15)11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR, UWEP, YLP ,CDD and water (16)Department administrative operations supported. (17)Fuel, lubricants and oil for community staff procured (18) Assorted stationery for the department procured.

Vote:507 Busia District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,302	33,701	23%	36,076	33,701	93%
District Unconditional Grant (Non-Wage)	54,938	13,735	25%	13,735	13,735	100%
District Unconditional Grant (Wage)	67,864	16,966	25%	16,966	16,966	100%
Locally Raised Revenues	21,500	3,000	14%	5,375	3,000	56%
Development Revenues	223,616	74,539	33%	55,904	74,539	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	203,616	67,872	33%	50,904	67,872	133%
Total Revenues shares	367,918	108,239	29%	91,979	108,239	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,864	15,274	23%	16,966	15,274	90%
Non Wage	76,438	9,059	12%	19,110	9,059	47%
Development Expenditure						
Domestic Development	223,616	70,484	32%	55,904	70,484	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,918	94,817	26%	91,979	94,817	103%
C: Unspent Balances						
Recurrent Balances		9,367	28%			
Wage		1,692				
Non Wage		7,676				
Development Balances		4,055	5%			
Domestic Development		4,055				
External Financing		0				
Total Unspent		13,422	12%			

Vote:507 Busia District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ugx. 91,979,000 for the first Quarter and Ugx. 367,918,000 for the entire financial year 2021/2022 and was able to realize Ugx.108, 239,000 making it 118% of its Quarterly budget and 29% of the annual one. First quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter and Ugx. 67,872,000 under District Discretionary equalization grant was received and transferred to 14 Sub-counties as Multi-sectoral transfers to Lower Local Governments for supporting planning, data collection and monitoring of government programmes. Otherwise 103% of the first quarter budget was spent and 26% of the annual one. The total absorption rate stood at 88% i.e 88% of the release was spent

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

(1). 5 departmental staff paid salaries for 3 months (July, August and September) (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to Ministry of Finance, Planning and Economic Development. (4). Quarter 4 report prepared and shared with line departments and submitted to Ministry of Finance, Planning and Economic Development on 14/8/2021 and to Office of Prime Minister on 3/9/2021 (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Supplementary Budget on COVID -19 submitted on 21/7/2021from ministries and Agencies of Government. (7).District Statistical Abstract for FY 2020/2021 prepared and shared in T.P.C held on 31/8/2021 which dis-aggregated by gender (8). District and Sub-county projects profiles and plans appraised. (9). Quarter one Monitoring exercise conducted on implemented projects and reports shared in T.P.C meetings and with line departments. (10). Lower Local Government Staff mentored in areas of Planning and appraisal of projects. (11). 2 Minutes sets of Technical Planning Committee meetings produced dated on 31/8/2021 and 10/9/2021. (12). Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (13).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development. (14). Quarter one monitoring exercise carried out on projects implemented under DDEG programme and report shared in Technical Planning Committee. (15). DDEG programme 4th quarter report prepared and submitted to Office of Prime Minister on 4/9/2021. (16). DDEG plans compiled and submitted to the office of the prime minister and Local Government.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,988	11,497	23%	12,497	11,497	92%
District Unconditional Grant (Non-Wage)	13,853	3,463	25%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	10,000	1,500	15%	2,500	1,500	60%
Development Revenues	2,400	800	33%	600	800	133%
District Discretionary Development Equalization Grant	2,400	800	33%	600	800	133%
Total Revenues shares	52,388	12,297	23%	13,097	12,297	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	6,506	25%	6,534	6,506	100%
Non Wage	23,853	3,463	15%	5,963	3,463	58%
Development Expenditure						
Domestic Development	2,400	800	33%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,388	10,769	21%	13,097	10,769	82%
C: Unspent Balances						
Recurrent Balances						
		1,528	13%			
Wage		28				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,528	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ugx. 13,097,000 for the first Quarter and Ugx. 52,388,000 for the entire financial year 2021/2022 and was able to realize Ugx.12,297,000 making it 94% of its Quarterly budget and 23% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the first quarter. However, low performance was registered under Local Revenue. Otherwise 82% of the first quarter budget was spent and 21% of the annual one. The overall absorption rate stood at 88%.

Reasons for unspent balances on the bank account

Balance on account was as a result of late warranting of Local Revenue and hence activities have been rolled over to quarter two.

Highlights of physical performance by end of the quarter

The unit carried out fourth quarter internal audit and a special audit on land under Masafu Sub-county.

Vote:507 Busia District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,991	11,748	25%	11,748	11,748	100%
District Unconditional Grant (Wage)	29,872	7,468	25%	7,468	7,468	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	14,120	3,530	25%	3,530	3,530	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,991	11,748	25%	11,748	11,748	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,872	6,399	21%	7,468	6,399	86%
Non Wage	17,120	3,530	21%	4,280	3,530	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,991	9,929	21%	11,748	9,929	85%
C: Unspent Balances						
Recurrent Balances						
Wage		1,069				
Non Wage		750				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,819	15%			

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 11,748,000 for the first Quarter and Ugx. 46,991,000 for the entire FY2021/2022 and was able to realize Ugx.11, 748,000 making it 100% of its Quarterly budget and 25% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 25% under recurrent vote, Otherwise Ugx. 9,929,000 making it 85% of the first quarter budget was spent and 21% of the annual one. The total absorption rate stood at 85% i.e. 85% of the release was spent.

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

Wage of 1,089,000 was not spent for it is supposed to cater for increments, promotions and recruitment while 750,000/- was for collection on Business Licensing.

Highlights of physical performance by end of the quarter

Salaries were paid for the months of July, August and September 2021 for two staff one male and one female. Held 4 Trade sensitization meeting, 40 Businesses were Inspected, 4 Businesses were given Licences, 1 Area Cooperative Enterprize was linked to UNBS and UEPB, 56 Cooperaive Societies were supervised, 4 were mobilised and assisted for registration 1 report was made on streamlining Tourism in NDP III, 4 Hospitality facilities were inspected and 1 Tourism site was identified.

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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:	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 16 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 12 months	(1) Improved performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2) Consultative meetings/travels made to Central Government (3) Office operation supported for 3 months		(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 3 months	(1) Improved performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2) Consultative meetings/travels made to Central Government (3) Office operation supported for 3 months
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,880	675	23 %		675
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	7,200	0	0 %		0
223004 Guard and Security services	3,800	0	0 %		0
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	14,000	1,750	13 %		1,750
227004 Fuel, Lubricants and Oils	28,402	5,095	18 %		5,095

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282102 Fines and Penalties/ Court wards	61,304	724	1 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,586	9,744	7 %	9,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,586	9,744	7 %	9,744
Reasons for over/under performance:	Nil			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(59%) of staff recruited/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 filled.	(59%)of staff recruited/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 filled
%age of staff appraised	(99%) Of all staff in post	(99%) Of all staff in post appraised	(99%)Of all staff in post	(99%)Of 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 staff in post and payroll	(100%)Of all staff in post	(100%)of all staff in post and payroll
%age of pensioners paid by 28th of every month	(100%) of the 426 Pensioners on record paid Pension and Gratuity	(100%) of the 333 out of 334 Pensioners on record paid Pension and Gratuity.	(100%)of the 426 Pensioners on record paid Pension and Gratuity	(100%)of the 333 out of 334 Pensioners on record paid Pension and Gratuity.
Non Standard Outputs:	None	None		None
211101 General Staff Salaries	369,173	92,292	25 %	92,292
212102 Pension for General Civil Service	1,393,017	330,297	24 %	330,297
213004 Gratuity Expenses	2,159,246	25,431	1 %	25,431
321608 General Public Service Pension arrears (Budgeting)	345,667	287,463	83 %	287,463
321617 Salary Arrears (Budgeting)	53,215	48,905	92 %	48,905
Wage Rect:	369,173	92,292	25 %	92,292
Non Wage Rect:	3,951,146	692,096	18 %	692,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320,319	784,388	18 %	784,388
Reasons for over/under performance:	Pension enhanced in line with inflation but corresponding funds not received from MoFED			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring of approved government DDP III programmes in all the 14 Lower Local Governments on monthly basis	Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring of approved government DDP III programmes in all the 14 Lower Local Governments on monthly basis
227001	Travel inland	24,000	6,000	25 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	6,000	25 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	6,000	25 %	6,000
Reasons for over/under performance:		Nill			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		(1). Public image promoted (2). Wi-fi functional for all the 12 months	(1) Public imaged promoted (2) Wi-fi functional for 3 months	(1). Public image promoted (2). Wi-fi functional for all the 3 months	(1) Public imaged promoted (2) Wi-fi functional for 3 months
221001	Advertising and Public Relations	3,000	750	25 %	750
221007	Books, Periodicals & Newspapers	528	132	25 %	132
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012	Small Office Equipment	500	125	25 %	125
222001	Telecommunications	2,500	625	25 %	625
222003	Information and communications technology (ICT)	10,500	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,828	2,332	12 %	2,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,828	2,332	12 %	2,332
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices and its environment properly kept	Offices and its environment properly kep	Offices and its environment properly kept	Offices and its environment properly kept

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224004 Cleaning and Sanitation	4,600	1,150	25 %	1,150
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,150	23 %	1,150

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1) Payroll properly managed (2) Payroll printed and posted for all staff on a monthly basis	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1) Payroll properly managed (2) Payroll printed and posted for all staff on a monthly basis
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221020 IPPS Recurrent Costs	12,964	3,241	25 %	3,241
227001 Travel inland	8,000	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,964	3,741	18 %	3,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,964	3,741	18 %	3,741

Reasons for over/under performance: None

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Records properly managed	(100%) Staff trained and records properly managed	(100%)Staff trained and records properly managed	(100%)Staff trained and records properly managed
Non Standard Outputs:	None	None	None	None

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222002 Postage and Courier	1,000	200	20 %	200
227001 Travel inland	1,960	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,960	1,190	24 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960	1,190	24 %	1,190

Reasons for over/under performance: Under staffed, insufficient storage space and equipments for filing

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	District Website and social media handles	District Website and social media handles updated		District Website and social media handles updated	District Website and social media handles updated
222003 Information and communications technology (ICT)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

Reasons for over/under performance: None

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Public procurement and disposal processes timely sourced and services/works delivered	Public procurement and disposal processes timely sourced and services/works delivered		Public procurement and disposal processes timely sourced and services/works delivered	Public procurement and disposal processes timely sourced and services/works delivered
221001 Advertising and Public Relations	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	312	25 %		312
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	312	3 %		312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	312	3 %		312

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(130) Laptops (2) for Audit and Education, Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU	(0) None during the quarter	(6)Office furniture for DCDO and CFO, 4 office chairs for Speakers office	(0)None during the quarter
No. of existing administrative buildings rehabilitated	(0) None planned here	(0) Not planned for here	(0)None planned here	(0)Not planned for here
No. of solar panels purchased and installed	(0) None planned here	(0) Not planned for here	(0)None planned here	(0)Not planned for here
No. of administrative buildings constructed	(0) None planned here	(0) None planned for here	(0)None planned here	(0)None planned for here

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No. of vehicles purchased	(1) Double cabin pick-up for CAOs office NB: Dick has proposed to change the project	(0) None	()	(0)None
No. of motorcycles purchased	(0) None Planned	(0) None	(0)None Planned	(0)None
Non Standard Outputs:	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes, budgeting and Reporting, Induction of newly recruited staff, Induction of newly elected District leaders, Sub-county Chairpersons and Speakers, Heads of Departments and Sub-county Chiefs and Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	Office of the Chief Administrative Officer and Resident District Commissioner facilitated to under take First Quarter DDEG monitoring activities	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes, budgeting and Reporting, Induction of newly recruited staff, Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	Office of the Chief Administrative Officer and Resident District Commissioner facilitated to under take First Quarter DDEG monitoring activities
281504 Monitoring, Supervision & Appraisal of capital works	56,000	2,000	4 %	2,000
312201 Transport Equipment	185,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,000	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	241,000	2,000	1 %	2,000
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>369,173</i>	<i>92,292</i>	<i>25 %</i>	<i>92,292</i>
<i>Non-Wage Reccurent:</i>	<i>4,175,484</i>	<i>716,565</i>	<i>17 %</i>	<i>716,565</i>
<i>GoU Dev:</i>	<i>241,000</i>	<i>2,000</i>	<i>1 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,785,657</i>	<i>810,857</i>	<i>16.9 %</i>	<i>810,857</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) (i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General.	(8/31/2021) The Annual Performance Report and Final Accounts for the Year ended 30th June 2021 was submitted to Auditor General on 31st August 2021, and Fourth Quarter report to Ministry of Finance, Planning and Economic Development on 14/8/2021.		(2021-08-31)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General.	(2021-08-31)The Annual Performance Report and Final Accounts for the Year ended 30th June 2021 was submitted to Auditor General on 31st August 2021, and Fourth Quarter report to Ministry of Finance, Planning and Economic Development on 14/8/2021.
Non Standard Outputs:	(i) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 08/31/2021 (ii) Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2022.	Staff Salaries were paid for the months of July, August and Sept 2021		Staff salaries paid	Staff Salaries were paid for the months of July, August and Sept 2021
211101 General Staff Salaries	199,046	48,431	24 %		48,431
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,152	288	25 %		288
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	948	237	25 %		237
223005 Electricity	800	200	25 %		200
227001 Travel inland	12,200	3,045	25 %		3,045
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	10,000	0	0 %		0

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273102	Incapacity, death benefits and funeral expenses	400	0	0 %	0
	Wage Rect:	199,046	48,431	24 %	48,431
	Non Wage Rect:	40,500	6,645	16 %	6,645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	239,546	55,076	23 %	55,076
Reasons for over/under performance:		None			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(171016000) of LST will be collected in FY 2021/22	(46475000) of Local Service Tax collected in the First Quarter of the FY 2021/2022.	()	(46475000)of Local Service Tax was collected in the First Quarter of the FY 2021/2022.	
Value of Hotel Tax Collected	() NA	(0) None collected	()	(0)None collected	
Value of Other Local Revenue Collections	(699679000) of other Local revenues to be collected in FY 2021/2022	(17525000) i.e the value of other Local Revenue Collected during the First Quarter of the current FY 2021/2022.	()	(17525000)i.e the value of other Local Revenue Collected during the First Quarter of the current FY 2021/2022.	
Non Standard Outputs:	1). Revenue Enumeration, Assessment Budgeting and Collection done 2.Monitoring and supervision of LLGs on revenue collection and mobilisation done	None		None	
221011	Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	1,500	11 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	1,500	11 %	1,500
Reasons for over/under performance:		The District never realised the anticipated land compensation from UNRA.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work plans Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2022	() Not done as this is a forth Quarter activity	()	()Not done as this is a forth Quarter activity. The Activity is scheduled for May 2021	

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2022/2023 by 03/31/2022	() Not done as this is a third Quarter activity	()	()Not done as this is a third Quarter activity
Non Standard Outputs:	1. Budget conference for FY2022/2023 held at District Headquarters 2. TPC Meetings held to consider annaul plans and detailed estimates 3. DEC meetings held to approve the BFP and discuss Budget	Pre-Budget conference activities handled in respect to mentorship of staff	Budget conference for FY2022/2023 held at District Headquarters	Pre-Budget conference activities handled in respect to mentorship of staff
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared	Funds were transfered to LLGs, Schools and other Tertiary Institutions and Health Centres. Accounts were prepared and submitted to office of Accountant General on 31/8/2021	(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared	Funds were transfered to LLGs, Schools and other Tertiary Institutions and Health Centres. Accounts were also prepared and submitted to office of Accountant General on 31/8/2021
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				

Vote:507 Busia District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual Financial statements to be submitted to the Auditor General by 31st August 2021	(8/31/2021) Annual Financial Accounts were prepared and submitted to Auditor General by 31/8/2021.	(2021-08-31)Annual Financial statements to be submitted to the Auditor General by 31st August 2021	(2021-08-31)Annual Financial Accounts were prepared and submitted to Auditor General by 31/8/2021.
Non Standard Outputs:	(1). Books of Accounts Written Reconciliations Made (2). Mid Year Accounts Prepared and Submitted to Accountant General by 15th February 2022	Reconciliations were done	(1). Books of Accounts Written Reconciliations Made	Reconciliations were done
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:	None			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	(1). Ifms Equipment and Computers Serviced and wellMaintained (2). Stationery and others consumables Procured (3). Generator functional	IFMS Equipment serviced, functional and system inputs procured.	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional	IFMS Equipment serviced, functional and system inputs procured.
221016 IFMS Recurrent costs	30,000	4,560	15 %	4,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,560	15 %	4,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,560	15 %	4,560
Reasons for over/under performance:	There was a breakdown for two months when Local Purchase Orders could not be generated i.e in the Period from mid August to late September.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue and Capital Projects Monitored	DDEG funded projects monitored but report is yet to be shared in the Technical Planning Committee meeting.	Revenue and Capital Projects Monitored	DDEG funded projects monitored but report is yet to be shared in the Technical Planning Committee meeting.
227001 Travel inland	2,400	800	33 %	800

Vote:507 Busia District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	800	33 %	800
External Financing:	0	0	0 %	0
Total:	2,400	800	33 %	800
Reasons for over/under performance: None				
<i>Total For Finance : Wage Rect:</i>	<i>199,046</i>	<i>48,431</i>	<i>24 %</i>	<i>48,431</i>
<i>Non-Wage Reccurent:</i>	<i>104,500</i>	<i>15,955</i>	<i>15 %</i>	<i>15,955</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>800</i>	<i>33 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>305,946</i>	<i>65,185</i>	<i>21.3 %</i>	<i>65,185</i>

Vote:507 Busia District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1) Six council meetings held. 2) Six Business Committees held (3). Monthly Ex-gratia for District Councilors, Sub-counties, LC II and LCI to be paid. (4). Processing and paying Salaries to 9 staff of the department made (5). Office of Speaker and Clerk to Council facilitated (6). 192 sub county Councillors, 545 village chairpersons & 62 parish chairpersons paid monthly ex-gratia for 12 months (7). Office of the speaker and clerk to council facilitated.	(1). One Council meetings held on 23/7/2021 and 20/8/2021. (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 3 months. (3). 9 Departmental staff paid salaries for 3 months. (4). Office of Speaker and Clerk to Council facilitated.		(1). One council meetings held. 2). One Business Committees held. (3). Monthly Ex-gratia for District Councilors and Sub counties paid. (5). Processed and paid Salaries to 9 staff of the department for 3 months. (6). Office of Speaker and Clerk to Council facilitated.	(1). One Council meetings held on 23/7/2021 and 20/8/2021. (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 3 months. (3). 9 Departmental staff paid salaries for 3 months. (4). Office of Speaker and Clerk to Council facilitated.
211101 General Staff Salaries	68,882	16,281	24 %		16,281
211103 Allowances (Incl. Casuals, Temporary)	309,469	52,106	17 %		52,106
221007 Books, Periodicals & Newspapers	1,152	288	25 %		288
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	22,670	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	1,600	400	25 %		400
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	11,960	2,439	20 %		2,439
227004 Fuel, Lubricants and Oils	7,988	0	0 %		0

Vote:507 Busia District

Quarter1

228002 Maintenance - Vehicles	11,000	0	0 %	0
Wage Rect:	68,882	16,281	24 %	16,281
Non Wage Rect:	370,239	56,333	15 %	56,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,121	72,613	17 %	72,613

Reasons for over/under performance: None

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	(1).6 DCC meetings held (2).National level advert published in National papers (3).Evaluation committees approved and contracts awarded (4). contract monitoring done and reports shared. (5). procurement Notices under selective bidding issued.	(1).4 DCC meetings held on 11/8/2021, 20/8/2021, 2/9/2021 and 28/9/2021. (2).National level advert published in National papers on 5/8/2021. (3).Evaluation committees approved and contracts awarded on 28/9/2021.	(1).2 DCC meetings held (2).National level advert published in National papers. (3).Evaluation committees approved and contracts awarded. (4). Contract monitoring done and reports shared. (5). procurement Notices under selective bidding issued.	(1).4 DCC meetings held on 11/8/2021, 20/8/2021, 2/9/2021 and 28/9/2021. (2).National level advert published in National papers on 5/8/2021. (3).Evaluation committees approved and contracts awarded on 28/9/2021.
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211103 Allowances (Incl. Casuals, Temporary)	3,680	0	0 %	0
221009 Welfare and Entertainment	252	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	0	0 %	0

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	(1). 8 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 1 DSC meeting held on 17-19/8/2021 (2). 8 Staff recruited and promoted (3). 3 Staff confirmed in service	(1). 2 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 1 DSC meeting held on 17-19/8/2021 (2). 8 Staff recruited and promoted (3). 3 Staff confirmed in service
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Vote:507 Busia District

Quarter1

211101 General Staff Salaries	27,796	4,462	16 %	4,462
211103 Allowances (Incl. Casuals, Temporary)	18,200	3,276	18 %	3,276
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,800	700	25 %	700
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,400	350	25 %	350
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	4,000	630	16 %	630
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	27,796	4,462	16 %	4,462
Non Wage Rect:	36,200	6,706	19 %	6,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,996	11,168	17 %	11,168

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(300) land applications cleared	(44) Land applications cleared	(75)Land applications cleared	(44)Land applications cleared
No. of Land board meetings	(10) meetings held at the district headquarters	(1) Meeting held at the district headquarters	(3)Meetings held at the district headquarters	(1)Meeting held at the district headquarters
Non Standard Outputs:	(1).Land applications approved (2).10 board meetings held (3).10 land site inspections conducted	(1). 44 Land applications approved (2).1 board meetings held (3).1 land site inspection conducted on 13/8/2021	(1).Land applications approved (2).3 board meetings held (3).3 land site inspections conducted	(1). 44 Land applications approved (2).1 board meetings held (3).1 land site inspection conducted on 13/8/2021
211103 Allowances (Incl. Casuals, Temporary)	4,960	940	19 %	940
221009 Welfare and Entertainment	840	210	25 %	210
221011 Printing, Stationery, Photocopying and Binding	543	136	25 %	136
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,143	1,486	21 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,143	1,486	21 %	1,486

Reasons for over/under performance: None

Vote:507 Busia District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) Auditor General's queries reviewed	(0)		(2)Auditor General's queries reviewed.	(0)
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by council	(0) None		(1)PAC reports discussed by council	(0)None
Non Standard Outputs:	None	None		None	None
211103 Allowances (Incl. Casuals, Temporary)	9,840	1,812	18 %		1,812
221009 Welfare and Entertainment	840	210	25 %		210
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227001 Travel inland	1,909	477	25 %		477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,189	2,649	20 %		2,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,189	2,649	20 %		2,649
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at the district headquarters	(1) Council meeting held at the district headquarters on 23/7/2021 and 20/8/2021		(1)Council meeting held at the district headquarters	(1)Council meeting held at the district headquarters on 23/7/2021 and 20/8/2021
Non Standard Outputs:	(1).12 DEC meetings held (2).Quarterly Multi-sectoral monitoring activities carried out in 14 LLGs (3). 5 executive committee members and 14 sub county chairpersons paid salaries and gratuity for 12 months.	(1).4 DEC meetings held on 9/7/2021, 13/8/2021, 17/8/2021 and 28/9/2021 (2).Quarter one Multi-sectoral monitoring activities carried out on 21-23 September in 14 LLGs. (3). 14 L.C.III Sub-county chairpersons paid salaries for 3 months(July-September).		(1).3 DEC meetings held (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs	(1).4 DEC meetings held on 9/7/2021, 13/8/2021, 17/8/2021 and 28/9/2021 (2).Quarter one Multi-sectoral monitoring activities carried out on 21-23 September, 2021 in 14 LLGs. (3). 14 L.C.III Sub-county chairpersons paid salaries for 3 months(July-September).
211101 General Staff Salaries	159,779	31,533	20 %		31,533
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	1,137	284	25 %		284
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	6,400	1,600	25 %		1,600

Vote:507 Busia District**Quarter1**

224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	12,358	1,710	14 %	1,710
227004 Fuel, Lubricants and Oils	6,001	0	0 %	0
Wage Rect:	159,779	31,533	20 %	31,533
Non Wage Rect:	28,096	4,144	15 %	4,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,875	35,678	19 %	35,678

Reasons for over/under performance: None

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarter one Sector reports reviewed by Standing Committees Council i.e Finance, social services, Works and production committee from 27th-30th September,2021	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarter one Sector reports reviewed by Standing Committees Council i.e Finance, social services, Works and production committee from 27th-30th September,2021
211103 Allowances (Incl. Casuals, Temporary)	33,407	4,601	14 %	4,601
221009 Welfare and Entertainment	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,064	430	21 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,871	5,031	12 %	5,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,871	5,031	12 %	5,031

Reasons for over/under performance: None

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(1). DEC monitoring under DDEG program carried out on projects implemented. (2). 2 laptops with bags procured for Audit and Education Departments. (3). Office furniture procured for Community Based services, District Speaker and Chief Finance Officer office. (4) 1 printer procured for Registry office. (5). 40 plastic chairs procured for Busitema S/C (6). 11 Wooden chairs with arm arrest procured for council hall. (7). 1 Book shelf procured for Procurement disposal unit	(1). Monitoring of implemented projects under DDEG program was carried out on 21st - 23rd September, 2021.	(1). DEC monitoring under DDEG program carried out on projects implemented.	(1). Monitoring of implemented projects under DDEG program was carried out on 21st - 23rd September, 2021.
281504 Monitoring, Supervision & Appraisal of capital works	2,600	650	25 %	650
312203 Furniture & Fixtures	9,200	0	0 %	0
312213 ICT Equipment	5,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	650	4 %	650
External Financing:	0	0	0 %	0
Total:	17,400	650	4 %	650
Reasons for over/under performance:	None			
Total For Statutory Bodies : Wage Rect:	256,457	52,276	20 %	52,276
Non-Wage Recurrent:	500,950	76,349	15 %	76,349
GoU Dev:	17,400	650	4 %	650
Donor Dev:	0	0	0 %	0
Grand Total:	774,807	129,275	16.7 %	129,275

Vote:507 Busia District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 0181 Agricultural Extension Services**Higher LG Services****Output : 018101 Extension Worker Services**

N/A

Non Standard Outputs:	1.Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated	1. Salary paid to 40 extension workers of whom six are female 2. \$0 extension workers facilitated to train, carry out demonstrations		1.Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated	1. Payment of salary to 40 extension workers of whom 6 are female. 2. Facilitation of 40 extension workers to train farmers, carry out demonstrations, service motorcycles, carry out exchange visits and visits to technology development sites
211101 General Staff Salaries	787,821	189,129	24 %		189,129
227001 Travel inland	287,054	54,922	19 %		54,922
228002 Maintenance - Vehicles	24,000	5,749	24 %		5,749
Wage Rect:	787,821	189,129	24 %		189,129
Non Wage Rect:	311,054	60,671	20 %		60,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,098,875	249,800	23 %		249,800

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

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:		1. Extension kits and demo materials procured 2. Appropriate farming technologies disseminated to farmers 3. Innovative extension models developed	1. Agricultural statistics and information collected compiled and disseminated. 2. Innovative extension modules developed 3.Appropriate quality standards operationalized 4. Knowledge skills and information imparted to farmers and farmer organizations 5. Extension activities planned and reviewed 6. Exposure visits conducted 7. Planning and review meetings conducted	1. Appropriate farming technologies disseminated to farmers 2. Innovative extension models developed 3. innovative extension modules developed	1. Collection of agricultural related data 2. Formation of value chain platforms 3. Training of farmers 4. carrying out review meetings 5. carrying out exposure visits 6. carrying out planning and review meetings,
312202	Machinery and Equipment	64,767	4,000	6 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,767	4,000	6 %	4,000
	External Financing:	0	0	0 %	0
	Total:	64,767	4,000	6 %	4,000
Reasons for over/under performance:		There was no challenge experienced			
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. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.	1. Carrying out ante mortem and postmortem inspection and certification of product at slaughter facilities 2. carrying out inspection and certification of hides and skins
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		There was no challenge experienced during the quarter			

Vote:507 Busia District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. Livestock and poultry vaccinated against notifiable diseases	1. 1500 dogs and 100 cats vaccinated against rabies		1. Livestock and poultry vaccinated against notifiable diseases	1. Vaccination of dogs and cats against rabies
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: There was no challenge experienced					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Capacity building of staff conducted 7. Monitoring of agricultural extension services conducted 8. National review meetings attended 9. Office operations supported 10. Farmers mobilized and prepared to benefit from gov't projects/program 11. Fisheries regulation conducted	1. Sub county based exposure visits conducted in all the 14 sub counties 2. one quarterly planning and review meeting conducted. 3. on farm advisory services conducted in all the 14 sub counties 4. sub county extension staff back stopped and supervised. 5. Consultative visits carried out to MAAIF NARO and other agencies. 6. Monitoring of agricultural extension services conducted. 7. Farmers mobilised and prepared to benefit from government projects/programmes 8. Fisheries regulation conducted		1. Exposure visits conducted 2. Planning and review meetings conducted 3. On farm advisory services provided 4. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Monitoring of agricultural extension services conducted 7. National review meetings attended 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Fisheries regulation conducted	1. carrying out farmer exposure visits at the sub counties 2. carrying out planning and review meetings 3. carrying out onfarm advisory services to the farmers in all the 14 sub counties 15. supervision and backstopping of extension workers 16. carrying out consultative visits 17. Monitoring of agricultural extension services 18. Mobilisation of farmers to participate in government programmes 19. Carrying out regulatory activities in markets

Vote:507 Busia District

Quarter1

227001 Travel inland	5,455	1,364	25 %	1,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,455	1,364	25 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,455	1,364	25 %	1,364

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- | | | | |
|--|--|--|--|
| 1. Appropriate quality standards operationalized | 1. Appropriate quality standards operationalized | 1. Appropriate quality standards operationalized | 1. carry out training in use of water harvesting technologies |
| 2. Exposure visits conducted | 2. Exposure visits conducted | 2. Exposure visits conducted | 2. carrying out exposure visits |
| 3. Planning and review meetings conducted | 3. Planning and review meetings conducted | 3. Planning and review meetings conducted | 3. carrying out planning and review meetings |
| 4. On farm advisory services provided | 4. On farm advisory services provided | 4. On farm advisory services provided | 4. carrying out onfarm visits in the 14 sub counties |
| 5. Sub county extension staff backstopped and supervised | 5. Sub county extension staff backstopped and supervised | 5. Sub county extension staff backstopped and supervised | 5. field inspection, monitoring and evaluation of seed distributed to farmers and backstopping field extension workers in the sub counties |
| 5. Consultative visits to MAAIF, NARO and other agencies conducted | 5. Consultative visits made | 5. Consultative visits made | 6. carrying out consultative visits |
| 6. Capacity building of staff conducted | | 6. National review meetings attended | 7. generating printing and distributing pest/disease management information packages to the affected farming communities. |
| 7. Monitoring of agricultural extension services conducted | | 7. Farmers mobilized and prepared | |
| 8. National review meetings attended | | 8. Crop and pest surveillance conducted & Agric-Statistics collected | |
| 9. Office operations supported | | 9. Crop regulation conducted | |
| 10. Farmers mobilized and prepared to benefit from gov't projects/program | | | |
| 11. Crop and pest surveillance conducted | | | |
| 12. Crop regulation conducted | | | |
| 13. Crop disease regulation and control conducted | | | |
| 14. Agricultural statistics and information collected compiled and disseminated. | | | |

227001 Travel inland	7,754	1,939	25 %	1,939
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Vote:507 Busia District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,754	1,939	25 %	1,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,754	1,939	25 %	1,939

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

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1. Agricultural data collected collated analysed and disseminated.

1. Agricultural data collected collated analysed and disseminated.

1. Agricultural data collected collated analysed and disseminated.

1. developing capacity building plans for generation of agricultural data
 2. undertaking a capacity needs assesement at district level and lower local governments
 3. carry out data needs assesement
 4. make an inventory of all existing agricultural statistics and its status
 5. creating awareness and sensitising key stakeholders within the district on the importance of reliable data
 6. constitute a district and subcounty task force with members from the district production and marketing office

227001 Travel inland 3,156 789 25 % 789

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,156	789	25 %	789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,156	789	25 %	789

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

(75) 1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

(25) 1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

(20) 1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

(25) 1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

Non Standard Outputs:

1. Entomological data collected collated and analysed

1. Entomological data collected and analysed for action.

1. Collection of entomological data

Vote:507 Busia District

Quarter1

227001 Travel inland	2,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,424	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,424	0	0 %	0

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

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	<p>1. Appropriate quality standards operationalized</p> <p>2. Exposure visits conducted</p> <p>3. Planning and review meetings conducted</p> <p>4. On farm advisory services provided</p> <p>5. Sub county extension staff backstopped and supervised</p> <p>5. Consultative visits to MAAIF, NARO and other agencies conducted</p> <p>6. Capacity building of staff conducted</p> <p>7. Monitoring of agricultural extension services conducted</p> <p>8. Farmers mobilized and prepared to benefit from gov't projects/program</p> <p>9. Conduction of disease surveillance in the sub counties</p>	<p>1. quarterly exposure visit conducted</p> <p>2. review meeting and planning meeting conducted.</p> <p>3. onfarm advisory services conducted in all the sub counties</p> <p>4. Backstopping and supervision conducted in all the sub counties.of the district.</p>	<p>1. Appropriate quality standards operationalized</p> <p>2. Exposure visits conducted</p> <p>3. Planning and review meetings conducted</p> <p>4. On farm advisory services provided</p> <p>5. Sub county extension staff backstopped and supervised</p> <p>6. Consultative visits made</p> <p>7. National review meetings attended</p> <p>8. Farmers mobilized and prepared</p> <p>9. Disease surveillance conducted</p>	<p>1. Carrying out exposure visits</p> <p>2. conducting review meetings and planning meetings</p> <p>3. providing onfarm and advisory services</p> <p>4. conducting supervision and backstopping in all the sub counties</p> <p>5. carrying out consultative visits in all the sub counties</p> <p>6. mobilisation of farmers to participate in government programmes</p> <p>7. animal disease surveillance, diagnosis and quality operations.</p> <p>8. compiling and maintaining records of veterinary inspection</p>
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227001 Travel inland	2,485	544	22 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,485	544	22 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,485	544	22 %	544

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

Output : 018212 District Production Management Services

N/A

Vote:507 Busia District**Quarter1**

Non Standard Outputs:	1. District production and management services carried out	1. District production and management services carried out.	1. District production and management services carried out	1. Conducting of planning meetings 2. carrying out sector supervisory visits 3. Participating in national level meetings
227001 Travel inland	6,030	758	13 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	758	13 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	758	13 %	758
Reasons for over/under performance: There was no challenge experienced during the quarter				

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	1. Revolving fund created in all the 14 sub counties. 2. Administrative costs serviced in all the 14 sub counties 3. Staff recruited in the respective parishes 4. Gadgets and tools procured in all the parishes to enhance parish development.	1. revolving fund created in all the 14 sub counties.	1. Revolving fund created in all the 14 sub counties. 2. Administrative costs serviced in all the 14 sub counties 3. Staff recruited in the respective parishes 4. Gadgets and tools procured in all the parishes to enhance parish development.	1. carrying out sensitization meetings 2. Transfer of funds to the 14 lower local governments.
263367 Sector Conditional Grant (Non-Wage)	972,781	0	0 %	0
263370 Sector Development Grant	116,632	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	972,781	0	0 %	0
Gou Dev:	116,632	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,089,413	0	0 %	0
Reasons for over/under performance: There was no challenge experienced during the quarter				

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

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:	1. Laboratory equipment and reagents procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication	1. hatcheries and breeding centres visited for certification of fingerlings and artificial insemination materials.	1. Laboratory equipment and reagents procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication	1. procuring simple equipment like spray pumps, fridges, kits ofor plant clinics etc. 2. establishing diagnostic plant clinics 3. procuring laboratory consumables 4. checking of fish fingerling hatcheries for provision of quality source of fingerlings. 5.
281504 Monitoring, Supervision & Appraisal of capital works	35,289	0	0 %	0
312202 Machinery and Equipment	37,913	1,500	4 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,202	1,500	2 %	1,500
External Financing:	0	0	0 %	0
Total:	73,202	1,500	2 %	1,500
Reasons for over/under performance:	There was a delay in preparing procurement forms.			
Total For Production and Marketing : Wage Rect:	787,821	189,129	24 %	189,129
Non-Wage Reccurent:	1,317,139	67,563	5 %	67,563
GoU Dev:	254,601	5,500	2 %	5,500
Donor Dev:	0	0	0 %	0
Grand Total:	2,359,561	262,192	11.1 %	262,192

Vote:507 Busia District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities	None		(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.	None
227001 Travel inland	32,119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	0	0 %		0
Reasons for over/under performance: None					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	(1).Mass Immunization of children below 15 years of age done in the whole District.Conducting Mass immunization of children under 15 years of age.			(1).Mass Immunization of children below 15 years of age done in the whole District.	
227001 Travel inland	460,653	26,968	6 %		26,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	460,653	26,968	6 %		26,968
Total:	460,653	26,968	6 %		26,968
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:507 Busia District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(10000) Outpatients visited in the NGO health	(704) Outpatients visited in the NGO health facilities	(2500) Outpatients visited in the NGO health facilities	(704) Outpatients visited in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(800) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(200) Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Deliveries conducted at Musichimi and Our lady of Lourdes	(27) Deliveries conducted at Musichimi and Our lady of Lourdes	(80) Deliveries conducted at Musichimi and Our lady of Lourdes	(27) Deliveries conducted at Musichimi and Our lady of Lourdes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(850) Immunized at Musichimi and Our lady of Lourdes	(149) Children under one year immunized at Musichimi and Our lady of Lourdes	(212) Children under one year immunized at Musichimi and Our lady of Lourdes	(149) Children under one year immunized at Musichimi and Our lady of Lourdes
Non Standard Outputs:		None	None	None
263104 Transfers to other govt. units (Current)	9,810	2,453	25 %	2,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	2,453	25 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	2,453	25 %	2,453

Reasons for over/under performance:

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.	(210) Male and female health workers trained in the health center IIIs and IIs.	(210) Male and female health workers trained in the health center IIIs and IIs.	(210) Male and female health workers trained in the health center IIIs and IIs.
No of trained health related training sessions held.	(8) Health related training sessions held	(2) Health related training sessions held	(2) Health related training sessions held	(2) Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(350000) Outpatients visiting government health facilities	(58380) Outpatients visiting government health facilities	(8750) Outpatients visiting government health facilities	(58380) Outpatients visiting government health facilities
Number of inpatients that visited the Govt. health facilities.	(50000) Inpatients visiting the government health facilities	(1946) Inpatients visiting the government health facilities	(12500) Inpatients visiting the government health facilities	(1946) Inpatients visiting the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(15000) Deliveries conducted in the government health facilities	(2358) Deliveries conducted in the government health facilities	(3750) Deliveries conducted in the government health facilities	(2358) Deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of villages with functional VHTs	(100%) of villages with functional VHTs	(100%) of villages with functional VHTs	(100%) of villages with functional VHTs

Vote:507 Busia District

Quarter1

No of children immunized with Pentavalent vaccine	(15000) Children under one year immunized with DPT3	(2757) Children under one year immunized with DPT3	(3750) Children under one year immunized with DPT3	(2757) Children under one year immunized with DPT3
Non Standard Outputs:	(1).Funds transferred to all Lower Level Health Centre (III & IIs)	Quarter one Funds transferred to all Lower Level Health Centre (IIIs & IIs)	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly	Quarter one Funds transferred to all Lower Level Health Centre (IIIs & IIs)
263104 Transfers to other govt. units (Current)	345,586	86,397	25 %	86,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,586	86,397	25 %	86,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,586	86,397	25 %	86,397
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	(1). UGFIT Implemented Projects monitored and supervised. (2).Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed		(1). Environmental impact assessment activities carried out.	
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
311101 Land	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				

Vote:507 Busia District

Quarter1

No of staff houses constructed	(3) Staff houses constructed at Buwumba HC II, Buwembe HC III and Majanji HC III	()	()Sourcing for contractors done	()
No of staff houses rehabilitated	(1) Tiira HC II Staff house renovated	()	()Sourcing for contractors done	()
Non Standard Outputs:	None		None	
312102 Residential Buildings	475,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,000	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity Ward at Buteba HC III constructed	()	()Sourced the contractor	()
No of maternity wards rehabilitated	(1) Maternity ward at Buhehe HC III Renovated	()	()Sourced the contractor	()
Non Standard Outputs:	None		None	
312101 Non-Residential Buildings	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) OPD at Buwumba HC II Constructed.	()	(). Contractors sourced to construct Pit latrine constructed at Tiira HC II and 1 Medical Waste Pit at Buwumba HC II	()
No of OPD and other wards rehabilitated	() None	()	()	()
Non Standard Outputs:	(1) 1 Pit latrine constructed at Tiira HC II. (2). 1 Medical Waste Pit constructed at Buwumba HC II		. Contractors sourced to construct Pit latrine constructed at Tiira HC II and 1 Medical Waste Pit at Buwumba HC II	
312101 Non-Residential Buildings	496,027	0	0 %	0

Vote:507 Busia District

Quarter1

312104 Other Structures	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,527	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,527	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(353000000) worthy of medical equipments supplied to Buwumba HC II, Buwembe HC III , Majanji HC III and Bulumbi HC III.	(50000000)worthy of medical equipments supplied to Buwembe HC III.		
Non Standard Outputs:	None	None		
312212 Medical Equipment	353,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
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	(1725) Inpatients visited Masafu general hospital	(2405)Inpatients visiting the general hospital	(1725)Inpatients visited Masafu general hospital
No. and proportion of deliveries in the District/General hospitals	(1920) Deliveries conducted at Masafu general hospital	(219) Deliveries conducted at Masafu general hospital	(480)Deliveries conducted at Masafu general hospital	(219)Deliveries conducted at Masafu general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(89936) Outpatients visiting Masafu general hospital	(8561) Outpatients visited Masafu general hospital	(22484)Outpatients visiting Masafu general hospital	(8561)Outpatients visited Masafu general hospital
Non Standard Outputs:	(1). PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1).Quarter 1 PHC None wage funds transferred to Masafu General Hospital	(1).PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1).Quarter 1 PHC None wage funds transferred to Masafu General Hospital
263104 Transfers to other govt. units (Current)	601,389	150,347	25 %	150,347

Vote:507 Busia District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	601,389	150,347	25 %	150,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,389	150,347	25 %	150,347

Reasons for over/under performance:

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(3340) Inpatients visiting Dabani hospital and treated	(838) Inpatients visited Dabani hospital and treated	(835) Inpatients visited Dabani hospital and treated	(838) Inpatients visited Dabani hospital and treated
No. and proportion of deliveries conducted in NGO hospitals facilities.	(620) Deliveries conducted at Dabani hospital	(221) Deliveries conducted at Dabani hospital	(155) Deliveries conducted at Dabani hospital	(221) Deliveries conducted at Dabani hospital
Number of outpatients that visited the NGO hospital facility	(6640) Outpatients treated at Dabani Hospital	(2048) Outpatients treated at Dabani Hospital	(1660) Outpatients treated at Dabani Hospital	(2048) Outpatients treated at Dabani Hospital
Non Standard Outputs:	(1).PHC Non-wage funds transferred to Dabani NGO Hospital.	(1).Quarter 1 PHC Non-wage funds transferred to Dabani NGO Hospital.	(1).PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly	(1).Quarter 1 PHC Non-wage funds transferred to Dabani NGO Hospital.
263104 Transfers to other govt. units (Current)	201,819	50,455	25 %	50,455

Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,819	50,455	25 %	50,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,819	50,455	25 %	50,455

Reasons for over/under performance:

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

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:		(1). Health Staff paid salaries for 12 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health	(1). Health staff paid salaries for 3 months (July , August and September). (2). Departmental office operations functional. (3). Departmental vehicles,computers ,Motorcycles operational. (4) .PBS quarter 4 report prepared and submitted to Ministry of Health. (5). HMIS performance reports prepared , submitted and shared in review meetings. (6).District Quarter 1 sanitation data submitted to Ministry of Health.	(1). Health staff paid salaries for 3 months. (2). Departmental vehicles, computers ,Motorcycles operational. (3).Electricity bills paid. (4). Departmental office operations functional. (5). PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health	(1). Health staff paid salaries for 3 months (July , August and September). (2). Departmental office operations functional. (3). Departmental vehicles,computers ,Motorcycles operational. (4) .PBS quarter 4 report prepared and submitted to Ministry of Health. (5). HMIS performance reports prepared , submitted and shared in review meetings. (6).District Quarter 1 sanitation data submitted to Ministry of Health.
211101	General Staff Salaries	4,171,029	984,631	24 %	984,631
211103	Allowances (Incl. Casuals, Temporary)	0	254,990	0 %	254,990
221008	Computer supplies and Information Technology (IT)	2,520	630	25 %	630
221009	Welfare and Entertainment	4,400	245	6 %	245
221011	Printing, Stationery, Photocopying and Binding	3,200	559	17 %	559
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	800	200	25 %	200
223005	Electricity	3,500	0	0 %	0
224004	Cleaning and Sanitation	1,000	200	20 %	200
227001	Travel inland	4,591	82,392	1795 %	82,392
227004	Fuel, Lubricants and Oils	10,400	0	0 %	0
228002	Maintenance - Vehicles	24,400	2,155	9 %	2,155
	Wage Rect:	4,171,029	984,631	24 %	984,631
	Non Wage Rect:	55,311	341,371	617 %	341,371
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,226,340	1,326,002	31 %	1,326,002
Reasons for over/under performance:		none			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.
227001 Travel inland	17,500	3,302	19 %	3,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	3,302	19 %	3,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	3,302	19 %	3,302
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,171,029	984,631	24 %	984,631
Non-Wage Reccurent:	1,263,535	634,324	50 %	634,324
GoU Dev:	1,533,527	0	0 %	0
Donor Dev:	460,653	26,968	6 %	26,968
Grand Total:	7,428,744	1,645,923	22.2 %	1,645,923

Vote:507 Busia District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	(1). 1279 Primary School Staff teachers(767 males and 512 females) paid salaries for 3 months (July , August,September).		Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	(1). 1279 Primary School Staff teachers(767 males and 512 females) paid salaries for 3 months (July , August,September).
211101 General Staff Salaries	9,255,152	2,238,552	24 %		2,238,552
Wage Rect:	9,255,152	2,238,552	24 %		2,238,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,255,152	2,238,552	24 %		2,238,552
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1340) Teachers (838_62% males and 501_38% females) paid salaries	(1340) Teachers (838_62%) Males and (501_38%) Females paid Salaries for 3 months (July to Sept 2021)		(1340)Teachers (838_62% males and 501_38% females) paid salaries	(1340)Teachers (838_62%) Males and (501_38%) Females paid Salaries for 3 months (July to Sept 2021)
No. of qualified primary teachers	(1340) Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	(1340) Qualified Teachers (838_62%) Males and (501_38%) Females in all the 117 Primary Schools.		(1340)Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	(1340)Qualified Teachers (838_62%) Males and (501_38%) Females in all the 117 Primary Schools.
No. of pupils enrolled in UPE	(122505) Pupils enrolled in the 117 primary schools in the district	(122505) Pupils enrolled in the 117 Primary Schools in the District		(122505)Pupils enrolled in the 117 primary schools in the district	(122505)Pupils enrolled in the 117 Primary Schools in the District
No. of student drop-outs	(2000) Pupils drop out mainly girls school from the 117 UPE	(0) No drop out recorded because the schools were in Covid-19 Lock down.		(2000)Pupils drop out mainly girls school from the 117 UPE	(0)No drop out recorded because the schools were in Covid-19 Lock down.
No. of Students passing in grade one	(962) Pupils pass in grade 1	(0) N/A because Registration for Examinations is done in Quarter 2		(0)N/A	(0)N/A because Registration for Examinations is done in Quarter 2

Vote:507 Busia District

Quarter1

No. of pupils sitting PLE	(8356) Pupils sit for PLE	(0) NA because Examinations are done in Quarter 2	(0)N/A	(0)NA because Examinations are done in Quarter 2
Non Standard Outputs:	Enroll pupils in 117 UPE schools, Retain them in school, Inspection of Teaching and Learning , supervision of PLE Capacity building of Teaching and Non teaching Staff.	None	Enroll pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , Capacity building of Teaching and Non teaching Staff.	None
263367 Sector Conditional Grant (Non-Wage)	1,440,379	11,077	1 %	11,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440,379	11,077	1 %	11,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440,379	11,077	1 %	11,077
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) 2 Classroom block constructed at Bwanikha, Buloobi, Mukwanya and Nasweswe primary schools	(0) Procurement under way	(0)Procurement process to get the service providers	(0)Procurement under way
No. of classrooms rehabilitated in UPE	(8) Classrooms rehabilitated (2 at Nangulu, Buhoya, Busiabala and Mbehenyi PS	(0) Procurement under way	(0)Procurement process to get the service providers	(0)Procurement under way
Non Standard Outputs:	construction of 8 classrooms and Rehabilitation of 12 classrooms	Screening of projects carried out	Procurement process to get the service providers	Screening of projects carried out
312101 Non-Residential Buildings	381,007	350	0 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,007	350	0 %	350
External Financing:	0	0	0 %	0
Total:	381,007	350	0 %	350
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) None	(0) None	(0)None	(0)None
No. of latrine stances rehabilitated	(4) Pit latrines of 5 stances at Buyinde, Dabani Boys PS and 2 at Bujwanga primary schools emptied	(0) Procurement under way	(0)Procurement of service providers	(0)Procurement under way

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Non Standard Outputs:		Emptying Toilets	Procurement under way	Procurement of service providers	Procurement under way
312101	Non-Residential Buildings	17,590	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,590	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,590	0	0 %	0
Reasons for over/under performance:		None			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(6) schools supplied with 216 3 seater desks (102 desks for girls) and 111 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulooobi, Mukwanya, Nasweswe and Busiabala	(0) Procurement under way	(0)procurement of Service providers	(0)Procurement under way
Non Standard Outputs:		contractors Procured, Payments made for works excuted. That is contract administration and Management.	Procurement under way	procurement of Service providers	Procurement under way
312203	Furniture & Fixtures	24,121	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,121	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,121	0	0 %	0
Reasons for over/under performance:		None			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of Staff salaries for 12 months by the 28th of every month	(1). 274 Secondary teachers Staff paid Salaries for 3 months (July, August, September 2021).	Payment of Staff salaries for 3 months by the 28th of every month	(1). 274 Secondary teachers Staff paid Salaries for 3 months (July, August, September 2021).
211101	General Staff Salaries	4,027,597	794,598	20 %	794,598

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Wage Rect:	4,027,597	794,598	20 %	794,598
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027,597	794,598	20 %	794,598

Reasons for over/under performance: None

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(12100) Enrolment to be established: in 13 USE schools in Busia	(12100) Students enrolled in the 12 USE and 1 non-USE schools	(12100)Enrolment to be established: in 13 USE schools in Busia	(12100)Students enrolled in the 12 USE and 1 non-USE schools
No. of teaching and non teaching staff paid	(222) Teachers (136 males and 87 females_38%) in 13 schools	(222) Teachers (136_62%) Males and (87_38%) Females.	(222)eachers (136 males and 87 females_38%) in 13 schools	(222)Teachers (136_62%) Males and (87_38%) Females.
No. of students passing O level	(1321) Students in 13 schools in the District	(0) None	(1321)Students in 13 schools in the District	(0)None
No. of students sitting O level	(3110) Students in 13 schools in the District	(0) None	(3110)Students in 13 schools in the District	(0)None
Non Standard Outputs:	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Conducting USE	Payment of Salaries for 3 months was done i.e (July, August and September).	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Processing and transfer of USE grants.	Payment of Salaries for 3 months was done i.e (July, August and September).
263367 Sector Conditional Grant (Non-Wage)	1,554,903	518,301	33 %	518,301

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,554,903	518,301	33 %	518,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,554,903	518,301	33 %	518,301

Reasons for over/under performance: Because of the Lock down due to COVID -19, the funds have not been fully approved on the IFMS system for payment.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School	Procurement process for the Service provider on going	Procurement of Contractors for the works	Procurement process for the Service provider on going
312101 Non-Residential Buildings	808,662	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,662	0	0 %	0
External Financing:	0	0	0 %	0
Total:	808,662	0	0 %	0

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	(81) Tertiary staff (65_81%) Males and (15_19%) Females paid 3 months salaries.	(81)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	(81)Tertiary staff (65_81%) Males and (15_19%) Females paid 3 months salaries.
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 Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC	(870)Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870)Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC
Non Standard Outputs:	Enroll students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC
211101 General Staff Salaries	811,498	193,726	24 %	193,726
Wage Rect:	811,498	193,726	24 %	193,726
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,498	193,726	24 %	193,726

Reasons for over/under performance: COVID -19 lock down

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

N/A

Non Standard Outputs:	Enrolled students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic - Transfer of Capitation grants	1) Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) Transfer of Capitation grants.
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263367 Sector Conditional Grant (Non-Wage)	409,667	136,556	33 %	136,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,667	136,556	33 %	136,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,667	136,556	33 %	136,556

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Quarterly Inspection Reports shared and Submitted to Council	Quarter 1 Inspection exercise carried out, report shared and submitted to Council	Quarterly Inspection Report shared and Submitted to Council	Quarter 1 Inspection exercise carried out, report shared and submitted to Council
227001 Travel inland	57,988	16,434	28 %	16,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,988	16,434	28 %	16,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,988	16,434	28 %	16,434

Reasons for over/under performance: Lock down due to COVID -19

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Support to Sporting teams and Associations. Maintain Sschool sporting grounds	Monitored the maintenance of sports grounds	Support to Sporting teams and Associations. Maintain School sporting grounds	Monitored the maintenance of sports grounds
227001 Travel inland	20,000	5,186	26 %	5,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,186	26 %	5,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,186	26 %	5,186

Reasons for over/under performance: Prevalance of COVID-19 pandemic

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Number of School management Committees, BOG trained Refresher course offered to Teachers	1.Trained on revised lower Secondary Curriculum 2. Trained Senior Women Teachers on Post COVID-19 effects on Girl child Education	School management Committees, BOG trained Refresher course offered to Teachers	1.Trained on revised lower Secondary Curriculum 2. Trained Senior Women Teachers on Post COVID-19 effects on Girl child Education

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221002 Workshops and Seminars	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000

Reasons for over/under performance: COVID-19 prevailance

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	2 classroom block Renovation completed at Butangasi , Sikuda, Buhobe, Bunyadeti and amonikakinei Primary Schools 2) Supervision of PLE	(1). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months (July, August and September). (2). Stationary procured and office maintained clean	Procurement of Service providers	(1). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months (July, August and September). (2). Stationary procured and office maintained clean
211101 General Staff Salaries	83,727	16,288	19 %	16,288
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %	666
224004 Cleaning and Sanitation	1,000	333	33 %	333
227001 Travel inland	39,000	847	2 %	847
228001 Maintenance - Civil	106,728	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	83,727	16,288	19 %	16,288
Non Wage Rect:	152,728	1,846	1 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,455	18,134	8 %	18,134

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		Monitoring report made to ensure compliance to the awarded contract terms and conditions.	(1).Monitoring of projects on defect period carried out. (2).pre-commissioning exercise carried out and report shared in T.P. C meeting (3). Environmental Impact Assessment and Screening of projects exercise was carried out and report prepared and shared.	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	(1).Monitoring of projects on defect period carried out. (2).pre-commissioning exercise carried out and report shared in T.P. C meeting (3). Environmental Impact Assessment and Screening of projects exercise was carried out and report prepared and shared.
281501	Environment Impact Assessment for Capital Works	1,903	634	33 %	634
281504	Monitoring, Supervision & Appraisal of capital works	45,408	3,786	8 %	3,786
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,311	4,420	9 %	4,420
	External Financing:	0	0	0 %	0
	Total:	47,311	4,420	9 %	4,420
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) Play ground introduced in each of 10 Pilot schools.	(0) No ground was introduced because the learners were at home to COVID-19 lock down	(1)Play ground introduced in each of 2 pilot schools	(0)No ground was introduced because the learners were at home to COVID-19 lock down
No. of children accessing SNE facilities		(200) 150 Pupils in Primary and 50 students in Secondary schools	(317) Pupils were identified in 117 primary schools across the District accessed SNE facilities	(200)150 Pupils in Primary and 50 students in Secondary schools	(317)Pupils were identified in 117 primary schools across the District accessed SNE facilities
Non Standard Outputs:		N/A	None	None	None
227001	Travel inland	4,500	1,500	33 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,500	33 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,500	33 %	1,500
Reasons for over/under performance:		COVID -19 pandemic lock down of Education learning centres			
Total For Education : Wage Rect:		14,177,973	3,243,164	23 %	3,243,164
Non-Wage Reccurent:		3,652,165	694,899	19 %	694,899
GoU Dev:		1,278,691	4,770	0 %	4,770
Donor Dev:		0	0	0 %	0

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Quarter1

Grand Total:	19,108,829	3,942,833	20.6 %	3,942,833
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Vote:507 Busia District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired	(1).District road equipment assessed.		(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired	(1).District road equipment assessed.
228002 Maintenance - Vehicles	57,628	620	1 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,628	620	1 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,628	620	1 %		620
Reasons for over/under performance:	None				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	(1) Mechanized maintenance of 126.2 km of District roads (Busia-Mayombe-Buwumba road 8.0 km, Lumino-Masaba-Masafu road 11 km, Namugondi-Lumboka road 8 km, Masafu-Bumayi-Nasinjehe road 8.5km, Chawo-	(1) Mechanized maintenance on-going (bush clearingdone) for Lumino-Masaba-Masafu road 11 km and Mumutumba-Lumboka road 9.4 km (2) 11 staff members paid salary for 3 months of July,August and		(1) Mechanized maintenance done for the following roads : Lumino-Masaba-Masafu road 11 km, Chawo-Ndaiga T/C road 4.6 km, Lumino-Buhehe-Masafu road 10 km, Busiwondo-Bugunduhira road 2 km , Amungura-Ndaiga 8.1 km	(1) Mechanized maintenance on-going (bush clearingdone) for Lumino-Masaba-Masafu road 18 km and Mumutumba-Lumboka road 9.4 km (2) 11 staff members paid salary for 3 months of July,August and

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Quarter1

Ndaiga T/C road 4.6 September.

km, Lumuli-
Majanji-Maduwa
road 6 km, Mawero-
Sofia-Alupe 4 km,
Mawero-Sofia-
Alupe road
4km,Dabani-Sibona-
Nahayaka road 9
km, Namungodi-
Sikuda road 4 km,
Busiwondo-
Bugunduhira road 2
km, Lumino-
Buhehe-Masafu road
10 km, Amungura-
Ndaiga 8.1 km,
Mundindi-
Bulondani-Lunyo
sub county HQRTS
road 4 km,
Makunda-
Mbehenyi-Lumboka
7 km, Hamasanja-
Nangwe p/s-
Buwuma-Namahoho
road 4 km,
Buwembe T/C-Kubo
congrass 3.6 km,
Mumutumba-
Lumboka road 9.4
km, Busia-Buyengo-
Masafu road 8 km,
Bukobe-Buhonge-
Sauriyako road 7 km
done

(2) Spot
improvement done
on the following
District roads:
(a) Nahayaka-
Masaba-Lumuli-
Omenya road (Hone
river crossing)
(b) Buteba Baptist-
Kateki-Kayoro sss
road (Okame swamp
section)
(c) Masafu-Bumayi-
Nasinjehe road
(Culvert installation)

(3) 100.4 km of
District roads
manually maintained
(4) 11 staff members
paid salary for 12
months of which 10
are males and one
female
(5) Vehicle pick up
Double cabin
procured: DEC has
proposed to change
to repair, renovate
office blocks &
furnishing,
installation of CCTV
cameras and

(2) Spot
improvement done
on Buteba Baptist-
Kateki-Kayoro sss
road (Okame swamp
section)
(3) 26 km of District
roads manually
maintained
(4) 11 staff members
paid salary for 3
months of
July, August, Septem
ber

September

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		construction and equipping and functionalise service bay			
211101	General Staff Salaries	124,769	29,432	24 %	29,432
211103	Allowances (Incl. Casuals, Temporary)	44,600	0	0 %	0
221001	Advertising and Public Relations	2,000	500	25 %	500
221002	Workshops and Seminars	17,800	2,845	16 %	2,845
221003	Staff Training	2,928	730	25 %	730
221004	Recruitment Expenses	4,754	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	200	7 %	200
221012	Small Office Equipment	3,783	0	0 %	0
222001	Telecommunications	1,500	300	20 %	300
223005	Electricity	14,412	3,603	25 %	3,603
223006	Water	5,000	1,250	25 %	1,250
227001	Travel inland	58,401	5,244	9 %	5,244
227004	Fuel, Lubricants and Oils	149,570	9,368	6 %	9,368
228001	Maintenance - Civil	170,840	0	0 %	0
	Wage Rect:	124,769	29,432	24 %	29,432
	Non Wage Rect:	478,588	24,040	5 %	24,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	603,357	53,472	9 %	53,472

Reasons for over/under performance: There was a system (IFMS) failure to process Local Purchase Orders for supplies during the months of August and September and this affected timely implementation of road works.

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	District roads appraised, monitored and supervised	(1).District road works projects implemented monitored and supervised i.e Busia- Buyengo-Masafu road	Monitoring, supervision and appraisal conducted	(1). District road works projects implemented monitored and supervised i.e Busia- Buyengo-Masafu road
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %	2,000
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	6,000	2,000	33 %
	External Financing:	0	0	0 %
	Total:	6,000	2,000	33 %

Reasons for over/under performance: None

Output : 048174 Bridges for District and Urban Roads

N/A

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Non Standard Outputs:	Spot improvement of District roads done as follows: (a) Lumino-Masaba-Masafu road (Bulobi swamp section) (b) Butangasi-Sifuyo-Magale (Drainage works at Butangasi river crossing section) (c) Amungura T/C-Achilet-Ndaiga (Swamp section) (d) Bugunduhira-sikuda-Habuleke road (e) Lumino-Buhehe-Masafu road (Ndoli swamp section)		None	
312103 Roads and Bridges	31,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,525	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,525	0	0 %	0
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Top up for Cabin pick up procured			
312201 Transport Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(4.5) km of Busia-Buyengo-Masafu rehabilitated	(0) Bush clearing done on Busia - Buyengo- Masafu road -4.5 kms	()	(0)Bush clearing done on Busia - Buyengo- Masafu road -4.5 kms
Non Standard Outputs:	Busia-Buyengo-Masafu road (4.5 km) rehabilitated		Sourcing of contractor done	
312103 Roads and Bridges	90,229	2,928	3 %	2,928

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,229	2,928	3 %	2,928
External Financing:	0	0	0 %	0
Total:	90,229	2,928	3 %	2,928
Reasons for over/under performance: None				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Water borne and latrines maintained		None	
228001 Maintenance - Civil	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	None	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	None
228002 Maintenance - Vehicles	11,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Minor repairs on electrical installations, building locks etc done	None	none	None
228004 Maintenance – Other	1,930	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Sikuda Sub county - Phase I	()	()Sourcing of contractor	()
Non Standard Outputs:	(1)Sikuda Sub county - Phase I done (2) Renovation of Works office NEMA Block (Phase 2) done. (3) Paying retention of majanji sub county Administration block and Latrine done		(1) Paying retention of majanji sub county Administration block and Latrine done	
312101 Non-Residential Buildings	76,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,140	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,140	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,769</i>	<i>29,432</i>	<i>24 %</i>	<i>29,432</i>
<i>Non-Wage Reccurent:</i>	<i>550,346</i>	<i>24,660</i>	<i>4 %</i>	<i>24,660</i>
<i>GoU Dev:</i>	<i>218,894</i>	<i>4,928</i>	<i>2 %</i>	<i>4,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>894,009</i>	<i>59,020</i>	<i>6.6 %</i>	<i>59,020</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Operations,well coordinated,Staff Salaries paid for 12 Months,operations of Office Vehicle,Office equipment procured	Office Operations well conducted, 2 Staff salaries paid for 3 Months,Repair of Office Vehicle and Coordinated activities		Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle,Office equipment procured	Office Operations well conducted, 2 Staff salaries paid for 3 Months,Repair of Office Vehicle and Coordinated activities
211101 General Staff Salaries	23,135	2,958	13 %		2,958
221002 Workshops and Seminars	13,014	3,254	25 %		3,254
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221008 Computer supplies and Information Technology (IT)	2,220	550	25 %		550
221009 Welfare and Entertainment	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %		120
221012 Small Office Equipment	4,538	0	0 %		0
222003 Information and communications technology (ICT)	540	135	25 %		135
223005 Electricity	720	180	25 %		180
224004 Cleaning and Sanitation	1,140	285	25 %		285
227001 Travel inland	8,570	1,518	18 %		1,518
227004 Fuel, Lubricants and Oils	4,004	0	0 %		0
228001 Maintenance - Civil	890	0	0 %		0
228002 Maintenance - Vehicles	3,300	750	23 %		750
Wage Rect:	23,135	2,958	13 %		2,958
Non Wage Rect:	40,376	7,032	17 %		7,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,511	9,990	16 %		9,990
Reasons for over/under performance:	No Challenges				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(84) Supervision and Monitoring visits at the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20. Bulongi 21.Buchaulo C 22.Buhonge C 23.Akipenet 24.Dakha B	(23) At the following sites 1. Nambwa 2. Ngochi 3. Bubolwa B 4. Habondi 5. Buhasaba 6. Bugunduhira A 7. Buyimini W 8. Butangasi HC II 9. Sikuda Seed School 10. Angorom 11. Bulondani 12. Butacho 13. Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22. Akipenet 23. Dakha	(21)1.Nambwa 2.Ngochi 3.Bubolwa B 3.Habondi 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Buchaulo C 21.Buhonge C 22.Akipenet 23.Dakha B	(23)At the following sites 1. Nambwa 2. Ngochi 3. Bubolwa B 4. Habondi 5. Buhasaba 6. Bugunduhira A 7. Buyimini W 8. Butangasi HC II 9. Sikuda Seed School 10. Angorom 11. Bulondani 12. Butacho 13. Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22. Akipenet 23. Dakha
No. of water points tested for quality	(100) At the following sites 1.Busime HC II in Busime 2.Nagubimbi Busime 3.Bubo P/S in Busime 4.Sihubira in Busime 5.Nekuku in Lunyo 6.Bulekie A in Lunyo 7.Buchwere in Lunyo 8.Syangu in Majanji 8.Junge in Majanji 9.Musuma in Majanji 10.Bunyuhe in Msinya 11.Buyiye W in Masinya 12.Seka in Masaba 13.Abolio in Sikuda 14.Nakola A in Sikuda 15.Buliche in Bulumbi 16.Buyengwe in Buyanga 17.Bumirambako in Buyanga 18.Buyanga P/S in Buyanga 19.Mayombe P/S in Dabani 20.Sibona in Buhehe 21.Bulwenge P/S in Buhehe	(0) Nil	(25)1.Busime HC II 2.Nagubimbi 3.Bubo P/S 4.Sihubira 5.Nekuku 6.Bulekie A 7.Buchwere 8.Syangu 8.Junge 9.Musuma 10.Bunyuhe 11.Buyiye W 12.Seka 13.Abolio 14.Nakola A 15.Buliche 16.Buyengwe 17.Bumirambako 18.Buyanga P/S 19.Mayombe P/S 20.Sibona 21.Bulwenge P/S 22.Magale 23.Sichehe 24.Buyosi 25.Siduhumi	(0)Nil
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the District Headquarters	(1) At District headquarters on 28/09/21	()	(1)At District headquarters on 28/09/21

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District Headquarters and Subcounty Headquarters	(1) At District headquarters and Subcounty Headquarters	(0)	(1)At District headquarters and Subcounty Headquarters
No. of sources tested for water quality	(0) Planned for else where	(0) Planned for elsewhere	(0)	(0)Planned for elsewhere
Non Standard Outputs:	84 Supervision and Monitoring visits conducted, 4 Water and Sanitation meetings held and 100 samples analysed, survielance visits conducted	Monitoring of 10 projects for last Financial year,Held District water and Sanitation coordination Meeting	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 survielance visits conducted	Monitoring of 10 projects for last Financial year,Held District water and Sanitation coordination Meeting
227001 Travel inland	9,140	1,785	20 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,140	1,785	20 %	1,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,140	1,785	20 %	1,785
Reasons for over/under performance:	No Challenges			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) CLTS conducted in the following locations Buyanga and Lunyo Subcounties	(0) Not Done	(2)CLTS conducted in the following locations Buyanga and Lunyo Subcounties	(0)Not Done
No. of water user committees formed.	(24) At the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Bulongi 21.Buchaulo C 22.Buhonge C 23.Akipenet 24.Dakha B	(23) At the following Sites 1. Nambwa 2. Ngochi 3. Bubolwa B 4. Habondi 5. Buhasaba 6. Bugunduhira A 7. Buyimini W 8. Butangasi HC II 9. Sikuda Seed School 10. Angorom 11. Bulondani Sibona 12. Butacho 13. Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22. Akipenet 23. Dakha	(23)At the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 3.Habondi 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12. Butacho 13.Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22.Akipenet 23.Dakha B	(23)At the following Sites 1. Nambwa 2. Ngochi 3. Bubolwa B 4. Habondi 5. Buhasaba 6. Bugunduhira A 7. Buyimini W 8. Butangasi HC II 9. Sikuda Seed School 10. Angorom 11. Bulondani Sibona 12. Butacho 13. Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22. Akipenet 23. Dakha

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No. of Water User Committee members trained	(24) At the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Bulongi 21.Buchaulo C 22.Buhonge C 23.Akipenet 24.Dakha B	(0) Nil	(0)Nil	(0)Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)Nil	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At the District and Subcounty Headquarters	(0) Nil	(1)At the District Headquarters	(0)Nil
Non Standard Outputs:	Formation and training of Water User Committees, Meetings conducted at the District and Subcounty Headquarters, CLTS conducted	Establishing of 23 Water User Committees for new Water sources At the following Sites 1. Nambwa 2. Ngochi 3. Bubolwa B 4. Habondi 5. Buhasaba 6. Bugunduhira A 7. Buyimini W 8. Butangasi HC II 9. Sikuda Seed School 10. Angorom 11. Bulondani Sibona 12. Butacho 13. Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22. Akipenet 23. Dakha		Establishing of 23 Water User Committees for new Water sources At the following Sites 1. Nambwa 2. Ngochi 3. Bubolwa B 4. Habondi 5. Buhasaba 6. Bugunduhira A 7. Buyimini W 8. Butangasi HC II 9. Sikuda Seed School 10. Angorom 11. Bulondani Sibona 12. Butacho 13. Buwanga 14. Bubwibo 15. Abochet 16. Gondohero 17. Sibarara S 18. Rukaka 19. Budimo D 20. Buchaulo C 21. Buhonge C 22. Akipenet 23. Dakha
221002 Workshops and Seminars	7,528	99	1 %	99

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227001 Travel inland	25,372	3,537	14 %	3,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,900	3,636	11 %	3,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,900	3,636	11 %	3,636

Reasons for over/under performance: No Challenges

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of Motorcycle	Procurement process ongoing	Advertisement of items to Procure	Procurement process ongoing
312201 Transport Equipment	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	0	0 %	0

Reasons for over/under performance: No Challenges

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	CLTS in Buyanga and Lunyo Subcounties	None	Triggering and follow up visits and declaration of ODF	None
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: No Challenges

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) At the following Locations 1.Bumunji in Masinya 2.Butande in Buyanga	(0) Procurement process ongoing	(2)Advertisement of works	(0)Procurement process ongoing
Non Standard Outputs:	Construction of two, 2-Stage lined pit latrines with urinals at Butande and Bumunji T/C	Procurement process ongoing	Advertisement of works	Procurement process ongoing
281504 Monitoring, Supervision & Appraisal of capital works	2,044	0	0 %	0

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312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,044	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,044	0	0 %	0

Reasons for over/under performance: No Challenges

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(23) 1.Nambwa 2.Ngochi 3.Bubolwa 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Buchaulo C 21.Buhonge C 22.Akipenet 23.Dakha B NB:Dakha B, Buhonge C, Akipenet are production wells	(0) Nil	(23) 1.1.Nambwa 2.Ngochi 3.Bubolwa B 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Buhaulo C 21.Buhonge C 22.Akipenet 23.Dakha B Dakha B, Buhonge C, Akipenet are production wells	(0) Nil
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No. of deep boreholes rehabilitated	(23) At the following locations 1.Hadoda in Masinya 2.Masebe in Busime 3.Bugubi in Lunyo 4.Musohe in Buhehe 5.Nagabita 6.Buwuku 7.Nambewo 8.Akobwait 9.Buhatuba 10.Busitema University 11.Busumba P/S 12.Amonikakinie P/S 13.Dakha B 14.Bujabi N 15.Kateki B 16.Gulamubiri 17.Mululumbi B 18.Butula B 19.Muwenjere 20.Bulengi W 21.Asopotiot A 22.Sidimbire 23.Manakor B	(0) Nil	(23)1.Hadoda in Masinya 2.Masebe in Busime 3.Bugubi in Lunyo 4.Musohe in Buhehe 5.Nagabita 6.Buwuku 7.Nambewo 8.Akobwait 9.Bukalikha 10.Busitema University 11.Busumba P/S 12.Amonikakinie P/S 13.Dakha B 14.Bujabi N 15.Manakor B 16.Gulamubiri 17.Dabani Covent 18.Butula B 19.Buchirayi 20.Sidimbire 21.Asopotiot A 22.Namundiri A 23.Musohe	(0)Nil
Non Standard Outputs:	Appraisal of projects, Reports for Drilling and Supervision Works	Monitoring of 10 completed Projects for last Financial year At the following sites 1. Hekaka 2. Busitema T/C 3. Habuleke T/C 4. Sidimbire 5. Bubolwa A 6. Buyengo A 7. Budandu 8. Kubo HC II 9. Magina 10. Buranga	Advertisement of Works	Monitoring of 10 completed Projects for last Financial year At the following sites 1. Hekaka 2. Busitema T/C 3. Habuleke T/C 4. Sidimbire 5. Bubolwa A 6. Buyengo A 7. Budandu 8. Kubo HC II 9. Magina 10. Buranga
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	85,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,623	1,518	5 %	1,518
312104 Other Structures	589,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	703,323	1,518	0 %	1,518
External Financing:	0	0	0 %	0
Total:	703,323	1,518	0 %	1,518
Reasons for over/under performance:	No Challenges			
Total For Water : Wage Rect:	23,135	2,958	13 %	2,958
Non-Wage Reccurent:	82,416	12,453	15 %	12,453
GoU Dev:	754,669	1,518	0 %	1,518
Donor Dev:	0	0	0 %	0

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Grand Total:	860,220	16,929	2.0 %	16,929
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Vote:507 Busia District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1) 6 Departmental staffs paid salaries for 12 months 2) 2 Biannual meetings and monitoring of Environment and Natural Resources Committee facilitated 3) Departmental workplan and quarterly reports delivered to the ministry of water and environment 4) Office running facilitated (office cleaning, air time, assorted stationery, fuel 5) Departmental vehicle serviced and repaired 6) Two biannual meetings and monitoring by the environment and natural resources committee facilitated	1) 6 Departmental staffs (1 female & 5 males) paid salaries for 3 months (July, August and September) 2) Office running facilitated (office cleaning , assorted stationery, Electricity)		1) 6 Departmental staffs paid salaries for 3 months 2) Office running (office cleaning ,air time, assorted stationery, fuel) 3) Departmental vehicle serviced and repaired	1) 6 Departmental staffs (1 female & 5 males) paid salaries for 3 months (July, August and September) 2) Office running facilitated (office cleaning , assorted stationery)
211101 General Staff Salaries	118,712	29,378	25 %		29,378
221007 Books, Periodicals & Newspapers	530	0	0 %		0
221008 Computer supplies and Information Technology (IT)	560	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	400	100	25 %		100
223005 Electricity	600	150	25 %		150
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	5,763	350	6 %		350
227004 Fuel, Lubricants and Oils	2,038	0	0 %		0

Vote:507 Busia District**Quarter1**

228002 Maintenance - Vehicles	5,805	0	0 %	0
Wage Rect:	118,712	29,378	25 %	29,378
Non Wage Rect:	17,496	1,050	6 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,208	30,428	22 %	30,428
Reasons for over/under performance:				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(14) Ha of trees established with a total of 15,554 assorted tree seedlings procured and planted in 30 institutions identified in the rural sub counties	()	()	()
Number of people (Men and Women) participating in tree planting days	(150) Members representing the 30 institutions identified, supplied with tree seedlings	()	()	()
Non Standard Outputs:				
224006 Agricultural Supplies	7,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,784	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,784	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) None planned	()	()	()
No. of community members trained (Men and Women) in forestry management	(60) community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	()	(15)community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152	0	0 %	0
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(28) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out	()		(7)Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried outng to Busia Municipality and Kenya and forestry produce stalls carried out	()
Non Standard Outputs:					
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: Poor mechanical state vehicle					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed Management Committees formed and operationalized of Chawo, Masinya wetland, Buyunda and Lumboka	(1) Watershed Management Committee formed and operationalized in Buyunda parish, Buyanga Sub county		(1)Watershed Management Committees formed and operationalized of Chawo	(1)Watershed Management Committee formed and operationalized in Buyunda parish, Buyanga Sub county
Non Standard Outputs:					
221002 Workshops and Seminars	4,420	1,105	25 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,420	1,105	25 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,420	1,105	25 %		1,105
Reasons for over/under performance: The communities still negative about wetland conservation					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(60) executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	(13) community women and men (executive and environment committees members of Buyanga Sub county)trained in ENR management, monitoring and mainstreaming environmental issues in sub county work plan	(15)executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	(13)community women and men (executive and environment committees members of Buyanga Sub county)trained in ENR management, monitoring and mainstreaming environmental issues in sub county work plan
Non Standard Outputs:				
227001 Travel inland	2,817	704	25 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	704	25 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	704	25 %	704
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Policy and legal enforcement through monitoring developments for compliance to industrial establishments and fragile eco-systems	(1) Compliancy monitoring survey of (15 facilities) Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer	(1)compliancy monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer	(1)Compliancy monitoring survey of (15 facilities) Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer
Non Standard Outputs:				
	1) Screening of selected projects in the district work plan 2) Review of two (2) EIS/environmental audits	1) Environment, social and climate change screening of education and roads projects in the district work plan done	1) Screening of selected projects in the district work plan	1) Environment, social and climate change screening of education and roads projects in the district work plan done
227001 Travel inland	4,828	1,172	24 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,828	1,172	24 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,828	1,172	24 %	1,172
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(8) 1) Land disputes in the District settled	(3) Land disputes in the District settled by way of arbitration and consensus meetings	(2) Land disputes in the District settled	(3) Land disputes in the District settled by way of arbitration and consensus meetings
Non Standard Outputs:	1) Office running (air time) facilitated 2) Site inspection carried out for development control 3) Survey and tilting of Tiira HC II, Mbehenyi HC III and Lunyo HC III	1) Processed 11 certificates of land titles 2) Registered and approved 56 land application forms for issuance of certificates and titles	1) Office running (air time) facilitated 2) Site inspection carried out for development control 3) Survey and tilting of Tiira HC II land	1) Processed 11 certificates of land titles 2) Registered and approved 56 land application forms for issuance of certificates and titles
222001 Telecommunications	800	0	0 %	0
225001 Consultancy Services- Short term	9,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance: The outputs above are demand driven				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1) Capital works in the district monitored, supervised and appraised 2) Surveying and titling of land sitting government institutions Buwumba II, Buwembe III and Buhehe HC III		1) Pieces of land sitting government institutions surveyed and titled	
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,600	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	118,712	29,378	25 %	29,378
Non-Wage Recurrent:	51,297	4,031	8 %	4,031
GoU Dev:	11,600	0	0 %	0

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Quarter1

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>181,609</i>	<i>33,409</i>	<i>18.4 %</i>	<i>33,409</i>

Vote:507 Busia District

Quarter1

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	(1).PWDs special grant groups supported with district grant .	none		(1).PWDs special grant groups supported with district grant .	None
	(2). 2 Children with impairments facilitated to access services in referral hospital (special units) .			(2). 2 Children with impairments facilitated to access services in referral hospital (special units) .	
227001 Travel inland	3,035	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,035	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,035	0	0 %		0
Reasons for over/under performance: Group selections and appraisal had not yet been completed.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) FAL instructors trained	(20) FAL instructors trained (09 female and 11 male) in the sub-counties of Buhehe, Dabani, Bulumbi, Buhehe, Masinya, Masafu and Sikuda under went a refresher training as per the report dated 24th September 2021		(20)FAL instructors trained	(20)FAL instructors trained (09 female and 11 male) in the sub-counties of Buhehe, Dabani, Bulumbi, Buhehe, Masinya, Masafu and Sikuda under went a refresher training as per the report dated 24th September 2021

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Non Standard Outputs:		(1). 1 Refresher training for FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 Instructors provide with bicycle allowance (4). Scholastic materials provided to instructors.	20 FAL instructors trained (09 female and 11 male) in the sub-counties of Buhehe, Dabani, Bulumbi, Buhehe, Masinya, Masafu and Sikuda under went a refresher training as per the report dated 24th September 2021 07 CDOs participated in the monitoring of FAL activities in LLGs as per 13th September 2021 20 FAL instructors motivated with a bicycle allowance	(1). 1 Refresher training for 20 FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 FAL Instructors provide with bicycle allowance (4). Assorted Scholastic materials provided to instructors.	20 FAL instructors trained (09 female and 11 male) in the sub-counties of Buhehe, Dabani, Bulumbi, Buhehe, Masinya, Masafu and Sikuda under went a refresher training as per the report dated 24th September 2021 07 CDOs participated in the monitoring of FAL activities in LLGs as per 13th September 2021 20 FAL instructors motivated with a bicycle allowance
221002	Workshops and Seminars	9,772	2,443	25 %	2,443
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,772	2,443	25 %	2,443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,772	2,443	25 %	2,443
Reasons for over/under performance:		None			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 14 LLGs (2). One Support supervision to sub county CDOs by the DCDOs office done.	one support supervision by DCDOs office to Lunyo and Busime sub-counties CDOs on 15th September 2021	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 4 sub-counties. (2). One Support supervision to sub county CDOs by the DCDOs office done	one support supervision by DCDOs office to Lunyo and Busime sub-counties CDOs on 15th September 2021
227001	Travel inland	1,185	296	25 %	296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,185	296	25 %	296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,185	296	25 %	296
Reasons for over/under performance:		funds available could not allow support supervision to be held in other sub-counties			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() None	(56) Court cases handled and settled at district level between 05th July 2021 to 30th September 2021	()	(56)Court cases handled and settled at district level between 05th July 2021 to 30th September 2021
Non Standard Outputs:	(1). 120 Court documents to facilitate justice for children having conflict with the law handled (2). Data capturing for 14 sub county level handled.	56 Court cases handled and settled at district level between 05th July 2021 to 30th September 2021	(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.	56 Court cases handled and settled at district level between 05th July 2021 to 30th September 2021
227001 Travel inland	6,069	1,517	25 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,069	1,517	25 %	1,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,069	1,517	25 %	1,517
Reasons for over/under performance:	COVID 19 impacted negatively on families increasing the cases of child neglect and abuse			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(14) Youth Councils Supported	(1) Youth council meeting held on 28th September 2021	(14)Youth Councils Supported	(1)Youth council meeting held on 28th September 2021
Non Standard Outputs:	(1). 4 statutory mandatory district youth executive meetings held. (2).1Youth council meeting conducted at district level (3).4 Monitoring visits for youth activities in the sub counties conducted (4). DYC office facilitated with administrative costs.	(1)1 Youth council meeting held on 28th September 2021 (2).monitoring to 3 LLGs carried out by DYC i.e Dabani, Busime and Buhehe sub-counties as per report dated 23rd September 2021 (3).DYC office supported with office imprest	(1). Youth council facilitated to attend international youth day celebrations. (2).1 Monitoring visits for youth activities in the sub counties conducted. (3). DYC office facilitated with administrative costs.	(1)1 Youth council meeting held on 28th September 2021 (2).monitoring to 3 LLGs carried out by DYC i.e Dabani, Busime and Buhehe sub-counties as per report dated 23rd September 2021 (3).DYC office supported with office imprest
227001 Travel inland	7,951	1,470	18 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,951	1,470	18 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,951	1,470	18 %	1,470
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Elderly and Disability Council Meetings held.	(0) none	(1)Elderly and Disability Council Meetings held.	(0)none

Vote:507 Busia District

Quarter1

Non Standard Outputs:		(1). 4 quarterly mandatory meetings for older person and disability council held. (2). 4 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured. (4).Disability council members facilitated to attend international day for people for disability.	(1). Monitoring of special grant groups in 3 LLGs i.e Buteba, Buyanga and Masafu Sub-counties as per report dated 17th September 2021	(1). 1 quarterly mandatory meetings for older person and disability council held (2). 1 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured	(1). Monitoring of special grant groups in 3 LLGs i.e Buteba, Buyanga and Masafu Sub-counties as per report dated 17th September 2021
227001	Travel inland	6,069	500	8 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,069	500	8 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,069	500	8 %	500
Reasons for over/under performance:		facilitation for elderly and disability meetings was released at the beginning of second quarter			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		(1). Inspections of 12 working places in the district conducted. (2). 2 Court returns to industrial court submitted. (3). 2 Office operations supported.	Inspection of 2 working places Wagagai and Tiira mining sites handled 3 labour cases between 10th August and 16th September 2021	(1). Inspections of 4 working places in the district conducted (2). 1 Court returns to industrial court submitted (3). Office operations supported.	Inspection of 2 working places wagagai and Tiira mining sites handled 3 labour cases between 10th August and 16th September 2021
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(15) Women Councils facilitated.	(1) District women council meeting held on 08th September 2021	(4)Women Councils facilitated.	(1)District women council meeting held on 08th September 2021

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(1). Quarterly Women Councils conducted in fourteen Sub counties. (2). Women activities Monitored and reported. (3). 4 women councils meetings held.	1 District women council meeting held 08th September 2021	(1). Quarterly Women Councils conducted in fourteen Sub counties. (2). Women activities monitored and reported. (3). 1 women councils meetings held at district level.	1 District women council meeting held 08th September 2021
227001 Travel inland	5,584	896	16 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,584	896	16 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,584	896	16 %	896

Reasons for over/under performance: monitoring by women council at LLGs to be implemented in second quarter

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	(1). 8 PWDs special grant groups supported. (2).8 Children with impairments facilitated to access services in referral hospital (special units). (3).1 District staff facilitated to attend national functions	Monitoring of children who needed with assisted devices as per the report dated 02nd September 2021	(1). 2 PWDs special grant groups supported. (2).2 Children with impairments facilitated to access services in referral hospital (special units).	Monitoring of children who needed with assisted devices as per the report dated 02nd September 2021
282101 Donations	16,994	827	5 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,994	827	5 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,994	827	5 %	827

Reasons for over/under performance: special grant groups will be supported in second quarter after the appraisal process is done

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(1). Salaries for 13 staff (6 males and 7 females) the F/Y 2021/2022 paid for 12 months. (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months of July, august and September 2021 (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months . (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months July, August and September 2021 (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.
211101 General Staff Salaries	110,652	25,390	23 %	25,390
221007 Books, Periodicals & Newspapers	288	0	0 %	0
221009 Welfare and Entertainment	387	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	280	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	3,680	654	18 %	654
Wage Rect:	110,652	25,390	23 %	25,390
Non Wage Rect:	6,035	654	11 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,687	26,043	22 %	26,043

Reasons for over/under performance: None

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:507 Busia District

Quarter1

Non Standard Outputs:	(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done (7).Follow up on recoveries of youth and Women funds by stakeholders done (8).Disbursement of YLP, PCA and UWEP funds to groups account done.	None			(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done.	None		
281504 Monitoring, Supervision & Appraisal of capital works	50,742	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:	80,742	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	80,742	0	0 %	0				
Reasons for over/under performance:	funds were not realized in the quarter							
Total For Community Based Services : Wage Rect:	110,652	25,390	23 %	25,390				
Non-Wage Reccurent:	63,693	8,852	14 %	8,852				
GoU Dev:	80,742	0	0 %	0				
Donor Dev:	0	0	0 %	0				
Grand Total:	255,087	34,242	13.4 %	34,242				

Vote:507 Busia District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	(1). Six departmental staff paid salaries for 12 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). 5 departmental staff paid salaries for 3 months(July to September) (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4). Quarter 4 report prepared and shared with line departments and submitted to MoFPED on 14/8/2021 and 3/9/2021 to OPM. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Supplementary Budget on COVID -19 submitted on 21/7/2021		(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). 5 departmental staff paid salaries for 3 months(July to September) (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4). Quarter 4 report prepared and shared with line departments and submitted to MoFPED on 14/8/2021 and 3/9/2021 to OPM. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Supplementary Budget on COVID -19 submitted on 21/7/2021
211101 General Staff Salaries	67,864	15,274	23 %		15,274
221007 Books, Periodicals & Newspapers	520	130	25 %		130
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	3,625	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
222001 Telecommunications	600	150	25 %		150
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	680	170	25 %		170
227001 Travel inland	13,996	2,990	21 %		2,990
228002 Maintenance - Vehicles	8,400	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	67,864	15,274	23 %	15,274
Non Wage Rect:	33,921	4,340	13 %	4,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,785	19,614	19 %	19,614
Reasons for over/under performance:	None			
Output : 138302 District Planning				
No of qualified staff in the Unit	(5) Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	(5) Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	(5)Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	(5)Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).
No of Minutes of TPC meetings	(12) Minutes sets of Technical Planning Committee meetings produced and at least one set per month	(2) Minutes sets of Technical Planning Committee meetings produced dated on 31/8/2021 and 10/9/2021	(3)Minutes sets of Technical Planning Committee meetings produced	(2)Minutes sets of Technical Planning Committee meetings produced dated on 31/8/2021 and 10/9/2021
Non Standard Outputs:	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. 2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	12,000	1,540	13 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,540	8 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,540	8 %	1,540
Reasons for over/under performance:	None			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.	(1).District Statistical Abstract for FY 2020/2021 prepared and shared in T.P.C held on 31/8/2021 which dis-aggregated by gender	(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.	(1).District Statistical Abstract for FY 2020/2021 prepared and shared in T.P.C held on 31/8/2021 which dis-aggregated by gender

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227001 Travel inland	3,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,217	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

(1). District and Sub-county projects profiles and plans appraised.
 (2). Monitoring exercise conducted and reports shared in T.P.C and with line departments.
 (3). Staff mentored in areas of Planning and appraisal of projects.

(1). District and Sub-county projects profiles and plans appraised.
 (2). Quarter one Monitoring exercise conducted on implemented projects and reports shared in T.P.C meeting of 6/10/2021 and with line departments.
 (3). Staff mentored in areas of Planning and appraisal of projects.

(1). District and Sub-county projects profiles and plans appraised.
 (2). Monitoring exercise conducted and reports shared in T.P.C meetings and with line departments.
 (3). Staff mentored in areas of Planning and appraisal of projects.

(1). District and Sub-county projects profiles and plans appraised.
 (2). Quarter one Monitoring exercise conducted on implemented projects and reports shared in T.P.C meeting of 6/10/2021 and with line departments.
 (3). Staff mentored in areas of Planning and appraisal of projects.

227001 Travel inland	19,300	3,179	16 %	3,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	3,179	16 %	3,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	3,179	16 %	3,179

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4). Projects under DDEG funding Launched and Commissioned. (5). DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	(1). Quarter one monitoring exercise carried out on projects implemented under DDEG programme and report shared. (2). DDEG programme 4th quarter report prepared and submitted to Office of Prime Minister. (3). DDEG plans compiled and submitted to the office of the prime minister and Local Government.	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4). Projects under DDEG funding Launched and Commissioned. (5). DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	(1). Quarter one monitoring exercise carried out on projects implemented under DDEG programme and report shared. (2). DDEG programme 4th quarter report prepared and submitted to Office of Prime Minister. (3). DDEG plans compiled and submitted to the office of the prime minister and Local Government.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,612	13 %	2,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	2,612	13 %	2,612
External Financing:	0	0	0 %	0
Total:	20,000	2,612	13 %	2,612
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	67,864	15,274	23 %	15,274
Non-Wage Reccurent:	76,438	9,059	12 %	9,059
GoU Dev:	20,000	2,612	13 %	2,612
Donor Dev:	0	0	0 %	0
Grand Total:	164,302	26,945	16.4 %	26,945

Vote:507 Busia District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	(1). Two Internal Audit staff (both males) paid salaries for 12 months (2). Quarterly Internal Audit Reports prepared and submitted to Council, taking care of COVID-19 concerns, Environment, HIV/AIDS and Gender	(1). One Internal Audit staff (male) paid salary for the 3 months. (2). Fourth Quarter Audit carried out		(1). Two Internal Audit staff (both males) paid salaries for 3 months (2). Quarterly Internal Audit Reports prepared and submitted to Council	(1). One Internal Audit staff (male) paid salary for the 3 months. (2). Fourth Quarter Audit carried out
211101 General Staff Salaries	26,135	6,506	25 %		6,506
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %		650
223005 Electricity	400	100	25 %		100
Wage Rect:	26,135	6,506	25 %		6,506
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,135	7,256	25 %		7,256
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 via zoom where necessary	(1) Fourth Quarter Internal Audit carried out		(1)Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where neccessary	(1)Fourth Quarter Internal Audit carried out

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Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(8/31/2021) Internal Audit report is yet to be submitted to CAO	(2021-10-15)Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(2021-08-31)Internal Audit report is yet to be submitted to CAO
Non Standard Outputs:	Special Audits done	Special Audit on land transactions for Masafu Sub-county carried out.	Special Audits done	Special Audit on land transactions for Masafu Sub-county carried out.
221017 Subscriptions	2,000	0	0 %	0
223005 Electricity	400	100	25 %	100
227001 Travel inland	18,453	2,613	14 %	2,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,853	2,713	13 %	2,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,853	2,713	13 %	2,713
Reasons for over/under performance:	None			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG funded projects Audited and reports shared	DDEG funded projects Audited but report is yet to be shared	DDEG funded projects Audited and reports shared across the District	DDEG funded projects Audited but report is yet to be shared
281504 Monitoring, Supervision & Appraisal of capital works	2,400	800	33 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	800	33 %	800
External Financing:	0	0	0 %	0
Total:	2,400	800	33 %	800
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	26,135	6,506	25 %	6,506
Non-Wage Reccurent:	23,853	3,463	15 %	3,463
GoU Dev:	2,400	800	33 %	800
Donor Dev:	0	0	0 %	0
Grand Total:	52,388	10,769	20.6 %	10,769

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio talk shows carried out on awareness promotion and compliance issues to COVID-19 SoPs	(0)		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(14) Business licensing Sensitization meetings carried out at Sub County levels	(4) Buainess sensitizatiom meetings carried out in Lunyo, Busime, Majanji and Lumino		(4)Business licensing Sensitization meetings carried out at Sub County levels	(4)Buainess sensitizatiom meetings carried out in Lunyo, Busime, Majanji and Lumino
No of businesses inspected for compliance to the law	(140) Businesses sampled for inspection for compliance with trade laws	(40) Inspected businesses in Hotels in rural Busia (5) Sangalo Sands Beach, Coconut Beach, Hanahange,Underwods and Safari. 35 were small businesses in the Sub counties of Lunyo, Busime, Majanjo and Lumino		(40)Carry out sampling for businesses for inspection for compliance with the law in Buteba, Busitema, Sikuda and Dabani	(40)Inspected businesses in Hotels in rural Busia (5) Sangalo Sands Beach, Coconut Beach, Hanahange,Underwods and Safari. 35 were small businesses in the Sub counties of Lunyo, Busime, Majanjo and Lumino
No of businesses issued with trade licenses	(14) Data on business Licensing collected from sub counties	(4) Two Hotels Sangalo ad Coconut Beach and shops and two supermarkets in Lumino were Licenesd		(4)Collect data business licensing in the sub counties of Buteba, Busitema, Sikuda and Daban	(4)Two Hotels Sangalo and Coconut Beach and shops and two supermarkets in Lumino were Licenesd
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	29,872	6,399	21 %		6,399
227001 Travel inland	7,000	1,000	14 %		1,000
Wage Rect:	29,872	6,399	21 %		6,399
Non Wage Rect:	7,000	1,000	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,872	7,399	20 %		7,399
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0)	(0)		(0)	(0)
No of businesses assited in business registration process	(0) Businesses assisted for registration	(0) none		(0)	(0)none

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No. of enterprises linked to UNBS for product quality and standards	(2) Businesses assisted to acquire a UNBS Q Mark	(1) Linked to Sihubira Area Cooperative Enterprise	(0)N/A	(1)Linked to Sihubira Area Cooperative Enterprise
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	None			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) Producer group identified, prepared and linked to UEPB for international Markets	(1) Linked Sihubira Cooperative enterprise for Cassava Export	(0)None	(1)Linked Sihubira Cooperative enterprise for Cassava Export
No. of market information reports disseminated	(4) Market information collected and disseminated	()	()	()
Non Standard Outputs:	N/A	None	None	None
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(14) Cooperative Societies and Savings and Credit Cooperatives Supervised	(56) Supervised Cooperatives on Emyooga prorga and the of Crossborder Women Cooperatives	(4)Supervise Cooperative Societies in Buteba, Busitema, Sikuda and Dabani	(56)Supervised Cooperatives on Emyooga prorga and the of Crossborder Women Cooperatives
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperative Societies	(4) Mobilized Cooperatives for Fisheries development projects	(1)Mobilize one group for registration as a cooperative society	(4)Mobilized Cooperatives for Fisheries development projects
No. of cooperatives assisted in registration	(4) Groups assisted to register as cooperative Societies	(4) Mobilized Cooperatives for Fisheries development projects	(1)Assist group to register as cooperative society	(4)Mobilized Cooperatives for Fisheries development projects
Non Standard Outputs:	Annual General Meetings for Cooperative Societies attended	N/A	Attend annual general meetings for Cooperative societies	N/A
227001 Travel inland	3,000	750	25 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	None			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Data collection on proposed Budimo Tourist site and incorporated in the District development plan carried out	(1) Tourism Development plan mainstreamed in the NDP III	(1)Collect data on Budimo Tourist site and incorporate in the district development plan	(1)Tourism Development plan mainstreamed in the NDP III
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Data on hospitality facilities collected	(4) Data Collected on Sangalo Sands Beach, Coconut Beach, Hana Hange and Safari	(4)Collect data on hospitality facilities in Buteba, Busitema, Sikuda and Dabani	(4)Data Collected on Sangalo Sands Beach, Coconut Beach, Hana Hange and Safari
No. and name of new tourism sites identified	(1) New tourism sites identified	(1) Identified Budimo Historical Sites	(0)None	(1)Identified Budimo Historical Sites
Non Standard Outputs:	N/A	None	None	None
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Opportunity for industrial development identified	(1) In the process of developing the Border Export Zone in Masafu	(1)Identify opportunity for industrial development in Masafu Border Export Zone (BEZ)	(1)In the process of developing the Border Export Zone in Masafu
No. of producer groups identified for collective value addition support	(1) Producer groups identified for value addition	(2) Buteba Multipurpose Cooperative and Bochamo Cooperative Society	(0)None	(2)Buteba Multipurpose Cooperative and Bochamo Cooperative Society
No. of value addition facilities in the district	(14) Data on Value addition facilities collected	(0)	(0)	(0)
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed prepared and disseminated	(0)	(0)	(0)
Non Standard Outputs:	N/A	None	None	None
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: None				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs	Monitored Masafu Border Export Zone	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs	Monitored Masafu Border Export Zone
	(2). Office consumables procured		(2). Office consumables procured	
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	820	205	25 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,120	280	25 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,120	280	25 %	280
Reasons for over/under performance: None				
Total For Trade Industry and Local Development :	29,872	6,399	21 %	6,399
Wage Rect:				
Non-Wage Recurrent:	17,120	3,530	21 %	3,530
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,991	9,929	21.1 %	9,929

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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				1,619,687	351,724
Sector : Agriculture				99,038	0
<i>Programme : District Production Services</i>				99,038	0
Lower Local Services					
<i>Output : Transfers to LG</i>				99,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busia Parish	Busia Busia Parish	Sector Conditional Grant (Non-Wage)		17,687	0
Buwumba Parish	Buwumba Buwumba Parish	Sector Conditional Grant (Non-Wage)		17,687	0
Buyengo Parish	Buyengo Buyengo Parish	Sector Conditional Grant (Non-Wage)		17,687	0
Dabani Parish	Dabani Dabani Parish	Sector Conditional Grant (Non-Wage)		17,687	0
Nangwe Parish	Nangwe Nangwe parish	Sector Conditional Grant (Non-Wage)		17,687	0
Item : 263370 Sector Development Grant					
Busia Parish	Busia Busia Parish	Sector Development Grant		2,121	0
Buwumba parish	Buwumba Buwumba Parish	Sector Development Grant		2,121	0
Buyengo parish	Buyengo Buyengo Parish	Sector Development Grant		2,121	0
Dabani parish	Dabani Dabani parish	Sector Development Grant		2,121	0
Nangwe Parish	Nangwe Nangwe Parish	Sector Development Grant		2,121	0
Sector : Education				165,380	293,669
<i>Programme : Pre-Primary and Primary Education</i>				165,380	293,669
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	293,669
Item : 211101 General Staff Salaries					
-	Dabani Budecho primary School	Sector Conditional Grant (Wage)	0	293,669
-	Dabani Busumba Primary School	Sector Conditional Grant (Wage)	0	293,669
-	Busia Buwumba Primary School	Sector Conditional Grant (Wage)	0	293,669

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-	Dabani Buyengo Primary School	Sector Conditional Grant (Wage)	0	293,669
-	Dabani Dabani Boys Primary School	Sector Conditional Grant (Wage)	0	293,669
-	Dabani Dabani Girls Primary School	Sector Conditional Grant (Wage)	0	293,669
-	Busia Elim Namaubi Primary School	Sector Conditional Grant (Wage)	0	293,669
-	Busia Mayombe Primary School	Sector Conditional Grant (Wage)	0	293,669
-	Nangwe Nangwe Parents primary School	Sector Conditional Grant (Wage)	0	293,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDECHO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	10,287	0
BUSUMBA P.S.	Dabani	Sector Conditional Grant (Non-Wage)	25,504	0
BUWUMBA P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,386	0
BUYENGO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	21,184	0
DABANI BOYS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	22,384	0
DABANI GIRLS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	15,071	0
ELIM P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,077	0
MAYOMBE P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,446	0
NANGWE PARENTS	Nangwe	Sector Conditional Grant (Non-Wage)	14,042	0
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Dabani Boys PS	Sector Development procurement level Grant	5,000	0
Sector : Health			1,056,966	55,255
Programme : Primary Healthcare			855,147	4,800
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,800
Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba Buwumba HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Buyengo HC II	Buyengo Buyengo HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buwumba District Wide	Sector Development Grant	3,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Buwumba Buwumba HC II	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buwumba Buwumba HC II	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			476,527	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buwumba Buwumba HC II	Sector Development Grant	463,027	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Buwumba Buwumba HC II	Sector Development Grant	13,500	0
Output : Specialist Health Equipment and Machinery			203,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwumba Buwumba HC II	Sector Development Grant	203,000	0
Programme : District Hospital Services			201,819	50,455
Lower Local Services				
Output : NGO Hospital Services (LLS.)			201,819	50,455
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	201,819	50,455
Sector : Water and Environment			54,903	0
Programme : Rural Water Supply and Sanitation			54,903	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,903	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Buwumba Bugunduhira A	Sector Development , Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Busia Sibarara S	Sector Development , Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Buyengo Buyengo A	Sector Development Grant	403	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busia Bugunduhira A	Sector Development , Grant	20,000	0
Construction Services - Maintenance and Repair-400	Nangwe Busumba P/S	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Busia Dabani Covent	Sector Development , Grant	3,750	0
Construction Services - Civil Works-392	Busia Sibarara S	Sector Development , Grant	20,000	0
Sector : Public Sector Management			241,000	2,000
Programme : District and Urban Administration			241,000	2,000
Capital Purchases				
Output : Administrative Capital			241,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia Busia District Local government	District Discretionary Development Equalization Grant	56,000	2,000
First Quarter monitoring under DDEG by Administration and RDCs office facilitated				
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Busia Busia District Local Government	Locally Raised Revenues	185,000	0
Sector : Accountability			2,400	800
Programme : Internal Audit Services			2,400	800
Capital Purchases				
Output : Administrative Capital			2,400	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	2,400	800
LCIII : Buteba			500,967	372,118
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0

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Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abocheti Parish	Abocheti Abocheti Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Amonikakinei PARISH	Amonikakinei Amonikakinei Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buteba parish	Buteba Buteba Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Mawero parish	Mawero Mawero parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Abocheti Parish	Abocheti Abocheti Parish	Sector Development Grant	2,121	0
Amonakakinei Parish	Amonikakinei Amonakakinei Parish	Sector Development Grant	2,121	0
Buteba parish	Buteba Buteba parish	Sector Development Grant	2,121	0
Mawero Parish	Mawero Mawero Parish	Sector Development Grant	2,121	0
Sector : Education			166,596	362,518
Programme : Pre-Primary and Primary Education			116,284	208,866
Higher LG Services				
Output : Primary Teaching Services			0	208,866
Item : 211101 General Staff Salaries				
-	Mawero Akobwait primary School	Sector Conditional Grant (Wage)	0	208,866
-	Mawero Alupe Primary School	Sector Conditional Grant (Wage)	0	208,866
-	Buteba Amonikakinei Primary School	Sector Conditional Grant (Wage)	0	208,866
-	Buteba Buteba Baptist Primary School	Sector Conditional Grant (Wage)	0	208,866
-	Buteba Buteba Primary School	Sector Conditional Grant (Wage)	0	208,866
-	Buteba Kayoro Primary School	Sector Conditional Grant (Wage)	0	208,866
-	Mawero Mawero Islamic Primary School	Sector Conditional Grant (Wage)	0	208,866

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-	Mawero Mawero Primary School	Sector Conditional Grant (Wage)	0	208,866
-	Mawero Okame Primary School	Sector Conditional Grant (Wage)	0	208,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,284	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBWAIT P.S	Mawero	Sector Conditional Grant (Non-Wage)	16,011	0
ALUPE P.S	Mawero	Sector Conditional Grant (Non-Wage)	6,955	0
AMONIKAKINEI P.S.	Buteba	Sector Conditional Grant (Non-Wage)	23,941	0
BUTEBA BAPTIST P/S	Buteba	Sector Conditional Grant (Non-Wage)	11,324	0
BUTEBA P.S.	Buteba	Sector Conditional Grant (Non-Wage)	13,296	0
KAYORO P.S.	Buteba	Sector Conditional Grant (Non-Wage)	15,232	0
MAWERO ISLAMIC P.S	Mawero	Sector Conditional Grant (Non-Wage)	10,175	0
Mawero P.S.	Mawero	Sector Conditional Grant (Non-Wage)	10,231	0
OKAME P.S.	Mawero	Sector Conditional Grant (Non-Wage)	9,119	0
Programme : Secondary Education			50,313	153,652
Higher LG Services				
Output : Secondary Teaching Services			0	153,652
Item : 211101 General Staff Salaries				
-	Abocheti	Sector Conditional Grant (Wage)	0	153,652
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,313	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYORO S.S	Abocheti	Sector Conditional Grant (Non-Wage)	50,313	0
Sector : Health			184,241	9,600
Programme : Primary Healthcare			184,241	9,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,241	9,600
Item : 263104 Transfers to other govt. units (Current)				

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Amonikakinei HC II	Amonikakinei Amonikakinei HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Buteba HC III	Buteba Buteba HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Mawero HC II	Mawero Mawero HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			145,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buteba Buteba HC III	District Discretionary Development Equalization Grant	145,000	0
Sector : Water and Environment			70,900	0
Programme : Rural Water Supply and Sanitation			70,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Abocheti Abochet A	Sector Development , Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Buteba Akipenet	Sector Development , Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Abocheti Abochet A	Sector Development Grant	9,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abocheti Abochet A	Sector Development , Grant	20,000	0
Construction Services - Civil Works-392	Mawero Akipenet	Sector Development , Grant	26,500	0
Construction Services - Maintenance and Repair-400	Amonikakinei Aminikakine P/S	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Buteba Manakor B	Sector Development , Grant	3,750	0
LCIII : Busime			360,897	111,109
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busime Parish	Busime Busime Parish	Sector Conditional Grant (Non-Wage)	17,687	0

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Bwanikha Parish	Bwanikha Bwanikha Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Mundindi Parish	Mundindi Mundindi parish	Sector Conditional Grant (Non-Wage)	17,687	0
Rukaka Parish	Rukaka Rukaka Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Busime Parish	Busime Busime Parish	Sector Development Grant	2,121	0
Bwanikha Parish	Bwanikha Bwanikha Parish	Sector Development Grant	2,121	0
Mundindi parish	Mundindi Mundindi parish	Sector Development Grant	2,121	0
Rukaka parish	Rukaka Rukaka Parish	Sector Development Grant	2,121	0
Sector : Education			181,642	103,565
Programme : Pre-Primary and Primary Education			155,392	78,854
Higher LG Services				
Output : Primary Teaching Services			0	78,854
Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage) ,,,,	0	78,854
-	Busime Buloosi Primary School	Sector Conditional Grant (Wage) ,,,,	0	78,854
-	Busime Busime Primary School	Sector Conditional Grant (Wage) ,,,,	0	78,854
-	Mundindi Mundindi Primary School	Sector Conditional Grant (Wage) ,,,,	0	78,854
-	Rukaka Nanyuma Primary School	Sector Conditional Grant (Wage) ,,,,	0	78,854
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,672	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBO P.S.	Busime	Sector Conditional Grant (Non-Wage)	15,666	0
BULOOSI P.S.	Busime	Sector Conditional Grant (Non-Wage)	10,719	0
BUSIME PRIMARY SCHOOL	Busime	Sector Conditional Grant (Non-Wage)	8,886	0
BWANIKHA BAPTIST P.S.	Bwanikha	Sector Conditional Grant (Non-Wage)	8,832	0
MUNDINDI P.S.	Mundindi	Sector Conditional Grant (Non-Wage)	10,624	0

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NANYUMA P.S	Rukaka	Sector Conditional Grant (Non-Wage)	12,235	0	
SIHUBIRA P.S	Mundindi	Sector Conditional Grant (Non-Wage)	13,711	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			70,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bwanikha Bwanikha Primary School	District Discretionary Development Equalization Grant	70,000	0	
Output : Provision of furniture to primary schools			4,720	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bwanikha Bwanikha Primary School	Sector Development Grant	At procurement Level	4,720	0
Programme : Secondary Education			26,250	24,711	
Higher LG Services					
Output : Secondary Teaching Services			0	24,711	
Item : 211101 General Staff Salaries					
-	Busime	Sector Conditional Grant (Wage)	0	24,711	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			26,250	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIIME S.S	Busime	Sector Conditional Grant (Non-Wage)	26,250	0	
Sector : Health			24,525	6,026	
Programme : Primary Healthcare			24,525	6,026	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			4,905	1,226	
Item : 263104 Transfers to other govt. units (Current)					
Transfer of PHC non wage to Musichimi Community Health Initiative HC II	Busime Musichimi Community Health Initiative HC II	Sector Conditional Grant (Non-Wage)	4,905	1,226	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,800	
Item : 263104 Transfers to other govt. units (Current)					
Busime HC II	Busime Busime HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400	
Mundindi HC II	Mundindi Mundindi HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400	

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Sector : Water and Environment			75,500	1,518
Programme : Rural Water Supply and Sanitation			75,500	1,518
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,500	1,518
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Dakha B	Sector Development , Grant	4,000	0
Engineering and Design studies and Plans - Consultancy-476	Rukaka Rukaka	Sector Development , Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mundindi Lwala A	Sector Development Grant	14,000	1,518
Monitoring of 10 Completed Projects for last FY				
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwanikha Dakha B	Sector Development , Grant	26,500	0
Construction Services - Maintenance and Repair-400	Bwanikha Dakha B	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Mundindi Masebe	Sector Development , Grant	3,750	0
Construction Services - Civil Works-392	Rukaka Rukaka	Sector Development , Grant	20,000	0
LCIII : Sikuda			1,182,726	84,510
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajuket Parish	Ajuketi Ajuket Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buchicha parish	Buchicha Buchicha Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Sikuda Parish	Sikuda Sikuda Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Tiira Parish	Tiira Tiira	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Ajuketi Parish	Ajuketi Ajuketi parish	Sector Development Grant	2,121	0
Buchicha parish	Buchicha Buchicha Parish	Sector Development Grant	2,121	0
Sikuda Parish	Sikuda Sikuda parish	Sector Development Grant	2,121	0

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Tiira Parish	Tiira Tiira parish	Sector Development Grant	2,121	0
Sector : Works and Transport			59,540	0
<i>Programme : District Engineering Services</i>			59,540	0
Capital Purchases				
<i>Output : Construction of public Buildings</i>			59,540	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda sub county HQRTS	District Discretionary Development Equalization Grant	59,540	0
Sector : Education			905,816	77,311
<i>Programme : Pre-Primary and Primary Education</i>			63,105	77,311
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	66,234
Item : 211101 General Staff Salaries				
-	Sikuda Ajuket Primary School	Sector Conditional Grant (Wage) ..	0	66,234
-	Sikuda Hadadira primary School	Sector Conditional Grant (Wage) ..	0	66,234
-	Sikuda Nakoola Primary school	Sector Conditional Grant (Wage) ..	0	66,234
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			63,105	11,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
HADADIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	6,292	0
NAKOOLA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	9,094	0
SIKUDA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	16,795	0
TIIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	18,716	0
AJUKET P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	12,210	11,077
<i>Programme : Secondary Education</i>			808,662	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			808,662	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Sikuda Sikuda SS	Sector Development Grant	Still at Procurement level of Service providers	808,662	0
Programme : Education & Sports Management and Inspection				34,049	0
Capital Purchases					
Output : Administrative Capital				34,049	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Sikuda Sikuda Seed Secondary School	Sector Development Grant		34,049	0
Sector : Health				83,640	7,200
Programme : Primary Healthcare				83,640	7,200
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,640	7,200
Item : 263104 Transfers to other govt. units (Current)					
Sikuda HC III	Sikuda Sikuda HC III	Sector Conditional Grant (Non-Wage)		15,830	4,800
Tiira HC II	Tiira Tiira Hc II	Sector Conditional Grant (Non-Wage)		9,810	2,400
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				25,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Tiira Tiira HC II	Sector Development Grant		25,000	0
Output : OPD and other ward Construction and Rehabilitation				33,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Tiira Tiira HC II	Sector Development Grant		33,000	0
Sector : Water and Environment				54,500	0
Programme : Rural Water Supply and Sanitation				54,500	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				54,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Ajuketi Angorom	Sector Development , Grant		3,500	0
Engineering and Design studies and Plans - Consultancy-476	Sikuda Sikuda Seed School	Sector Development , Grant		3,500	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ajuketi Akobwait	Sector Development , Grant		3,750	0

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Construction Services - Civil Works-392	Ajuketi Angorom	Sector Development , Grant	20,000	0
Construction Services - Maintenance and Repair-400	Sikuda Asopotiot A	Sector Development , Grant	3,750	0
Construction Services - Civil Works-392	Sikuda Sikuda Seed School	Sector Development , Grant	20,000	0
LCIII : Buyanga			676,853	108,536
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhubalo Parish	Buhubalo Buhubalo Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Busibembe Parish	Busibembe Busibembe Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buwembe Parish	Buwembe Buwembe Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buyunda parish	Buyunda Buyunda Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Buhubal Parish	Buhubalo Buhubalo parish	Sector Development Grant	2,121	0
Busibembe parish	Busibembe Busibembe Parish	Sector Development Grant	2,121	0
Buwembe Parish	Buwembe Buwembe Parish	Sector Development Grant	2,121	0
Buyunda Parish	Buyunda Buyunda Parish	Sector Development Grant	2,121	0
Sector : Education			291,519	101,336
Programme : Pre-Primary and Primary Education			185,154	101,336
Higher LG Services				
Output : Primary Teaching Services			0	101,336
Item : 211101 General Staff Salaries				
-	Buwembe Bumirambako Primary School	Sector Conditional Grant (Wage) ,,,,	0	101,336
-	Busibembe Busibembe Primary School	Sector Conditional Grant (Wage) ,,,,	0	101,336
-	Buyunda Busigumba Primary School	Sector Conditional Grant (Wage) ,,,,	0	101,336

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-	Buwembe Buyanga Primary School	Sector Conditional Grant (Wage)	,,,	0	101,336
-	Buhubalo Namasyolo Primary School	Sector Conditional Grant (Wage)	,,,	0	101,336
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				109,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMIRAMBAKO P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		16,982	0
BUSIBEMBE P.S.	Busibembe	Sector Conditional Grant (Non-Wage)		19,549	0
BUSIGUMBA P.S.	Buyunda	Sector Conditional Grant (Non-Wage)		25,504	0
BUWEMBE P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		13,539	0
BUYANGA P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		13,804	0
NAMASYOLO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)		12,624	0
NANYONI SITAMBOKO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)		7,912	0
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buhubalo Nanyoni Stamboko PS	District Discretionary Development Equalization Grant		70,000	0
Output : Provision of furniture to primary schools				5,241	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buhubalo Nanyoni Stamboko PS	District Discretionary Development Equalization Grant	At procurment level,	2,372	0
Furniture and Fixtures - Desks-637	Buhubalo Nanyoni Stamboko PS	Sector Development Grant	At procurment level,	2,870	0
Programme : Secondary Education				106,365	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				106,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	Buhubalo	Sector Conditional Grant (Non-Wage)		106,365	0

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Sector : Health			229,431	7,200
Programme : Primary Healthcare			229,431	7,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,200
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC III	Buwembe Buwembe HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Namasyolo HC II	Buhubalo Namasyolo HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buwembe Buwembe HC III	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwembe Buwembe HC III	Sector Development Grant	50,000	0
Sector : Water and Environment			76,673	0
Programme : Rural Water Supply and Sanitation			76,673	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buwembe Buwembe	Transitional Development Grant	9,901	0
Output : Construction of public latrines in RGCs			9,022	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buhubalo Butande	Sector Development Grant	522	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhubalo Butande T/C	Sector Development Grant	500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buhubalo Butande T/C	Sector Development Grant	8,000	0
Output : Borehole drilling and rehabilitation			57,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhubalo Buhonge C	Sector Development , Grant	4,000	0
Engineering and Design studies and Plans - Consultancy-476	Buyunda Nambwa	Sector Development , Grant	3,500	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buyunda Buhonge C	Sector Development , Grant	26,500	0
Construction Services - Maintenance and Repair-400	Busibembe Buwuku	Sector Development Grant	3,750	0
Construction Services - Civil Works-392	Buhubalo Nambwa	Sector Development , Grant	20,000	0
LCIII : Masinya			418,006	212,635
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumunji Parish	Bumunji Bumunji Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Busikho parish	Busikho Busikho parish	Sector Conditional Grant (Non-Wage)	17,687	0
Butote Parish	Butote Butote Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Masinya Parish	Masinya Masinya Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Bumunji Parish	Bumunji Bumunji Parish	Sector Development Grant	2,121	0
Busikho Parish	Busikho Busikho Parish	Sector Development Grant	2,121	0
ButoteParish	Butote Butote Parish	Sector Development Grant	2,121	0
Masinya Parish	Masinya Masinya Parish	Sector Development Grant	2,121	0
Sector : Education			255,674	207,835
Programme : Pre-Primary and Primary Education			97,736	171,879
Higher LG Services				
Output : Primary Teaching Services			0	171,879
Item : 211101 General Staff Salaries				
-	Bumunji Buhumwa Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	171,879
-	Masinya Bulecha Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	171,879
-	Bumunji Bumunji primary School	Sector Conditional Grant (Wage) ,,,,,,	0	171,879

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-	Bumunji Busamba Primary School	Sector Conditional Grant (Wage)	,,,,,	0	171,879
-	Busikho Busikho Primary School	Sector Conditional Grant (Wage)	,,,,,	0	171,879
-	Bumunji Buwalira Primary School	Sector Conditional Grant (Wage)	,,,,,	0	171,879
-	Busikho Buyimini Primary School	Sector Conditional Grant (Wage)	,,,,,	0	171,879
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				97,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMWA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		9,937	0
BULECHA P.S.	Masinya	Sector Conditional Grant (Non-Wage)		15,409	0
BUMUNJI P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		10,462	0
BUSAMBA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		11,757	0
BUSIKHO P.S.	Busikho	Sector Conditional Grant (Non-Wage)		21,216	0
BUWALIRA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		13,046	0
BUYIMINI P.S.	Busikho	Sector Conditional Grant (Non-Wage)		15,909	0
Programme : Secondary Education				157,938	35,956
Higher LG Services					
Output : Secondary Teaching Services				0	35,956
Item : 211101 General Staff Salaries					
-	Bumunji	Sector Conditional Grant (Wage)		0	35,956
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				157,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINYA S.S	Bumunji	Sector Conditional Grant (Non-Wage)		157,938	0
Sector : Health				15,830	4,800
Programme : Primary Healthcare				15,830	4,800
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,830	4,800

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Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC III	Bumunji Bumunji HC III	Sector Conditional Grant (Non-Wage)	15,830	4,800
Sector : Water and Environment			67,272	0
Programme : Rural Water Supply and Sanitation			67,272	0
Capital Purchases				
Output : Construction of public latrines in RGCs			9,022	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bumunji Bumunji T/C	Sector Development Grant	500	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bumunji Bumunji T/C	Sector Development Grant	522	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bumunji Bumunji T/C	Sector Development Grant	8,000	0
Output : Borehole drilling and rehabilitation			58,250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Butote Buhasoho	Sector Development , Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Bumunji Buyimini W	Sector Development , Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Butote Bujabi N	Sector Development ,, Grant	3,750	0
Construction Services - Civil Works- 392	Bumunji Bulongi	Sector Development , Grant	20,000	0
Construction Services - Civil Works- 392	Busikho Buyimini W	Sector Development , Grant	20,000	0
Construction Services - Maintenance and Repair-400	Masinya Gulamubiri	Sector Development ,, Grant	3,750	0
Construction Services - Maintenance and Repair-400	Bumunji Hadoda	Sector Development ,, Grant	3,750	0
LCIII : Buhehe			332,795	217,213
Sector : Agriculture			59,423	0
Programme : District Production Services			59,423	0
Lower Local Services				
Output : Transfers to LG			59,423	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhasaba parish	Buhasaba Buhasaba parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buhehe Parish	Buhehe Buhehe Parish	Sector Conditional Grant (Non-Wage)	17,687	0

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Bulwenge Parish	Bulwenge Bulwenge parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Buhasaba Parish	Buhasaba Buhasaba parish	Sector Development Grant	2,121	0
Buhehe Parish	Buhehe Buhehe Parish	Sector Development Grant	2,121	0
Bulwenge Parish	Bulwenge Bulwenge Parish	Sector Development Grant	2,121	0
Sector : Education			167,692	210,013
Programme : Pre-Primary and Primary Education			115,997	165,503
Higher LG Services				
Output : Primary Teaching Services			0	165,503
Item : 211101 General Staff Salaries				
-	Buhehe Buhehe primary School	Sector Conditional Grant (Wage)	0	165,503
-	Bulwenge Bulwenge Primary School	Sector Conditional Grant (Wage)	0	165,503
-	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Wage)	0	165,503
-	Buhehe Bunyide Primary School	Sector Conditional Grant (Wage)	0	165,503
-	Bulwenge Busubo Primary school	Sector Conditional Grant (Wage)	0	165,503
-	Buhasaba Magombe Primary School	Sector Conditional Grant (Wage)	0	165,503
-	Buhasaba Mukwanya Primary School	Sector Conditional Grant (Wage)	0	165,503
-	Buhehe Nahayaka Primary School	Sector Conditional Grant (Wage)	0	165,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,277	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,489	0
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	10,023	0
Bulwenge P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	8,337	0

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Bunyadeti P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,548	0
Bunyide P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	13,899	0
Busubo P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	11,754	0
Magombe P.S.	Buhasaba	Sector Conditional Grant (Non-Wage)	10,025	0
Mukwanya P/S	Buhasaba	Sector Conditional Grant (Non-Wage)	11,644	0
Nahayaka P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	9,558	0
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyide PS	Sector Development Procurement level Grant	5,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhasaba Mukwanya Primary School	Sector Development At Procurment level Grant	4,720	0
Programme : Secondary Education			51,695	44,510
Higher LG Services				
Output : Secondary Teaching Services			0	44,510
Item : 211101 General Staff Salaries				
-	Buhasaba	Sector Conditional Grant (Wage)	0	44,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEHE S.S	Buhasaba	Sector Conditional Grant (Non-Wage)	51,695	0
Sector : Health			54,431	7,200
Programme : Primary Healthcare			54,431	7,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,200
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhasaba Buhehe HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Sibona HC II	Bulwenge Sibona HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhasaba Buhehe HC III	Sector Development Grant	25,000	0
Sector : Water and Environment			51,250	0
Programme : Rural Water Supply and Sanitation			51,250	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhasaba Buhasaba	Sector Development , Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Buhasaba Gondohero	District Discretionary Development Equalization Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhasaba Buhasaba	District Discretionary Development Equalization Grant	500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhasaba Buhasaba	Sector Development , Grant	20,000	0
Construction Services - Civil Works-392	Bulwenge Gondohero	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Maintenance and Repair-400	Buhehe Musohe	Sector Development Grant	3,750	0
LCIII : Masafu			964,330	425,909
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhatuba parish	Buhatuba Buhatuba parish	Sector Conditional Grant (Non-Wage)	17,687	0
Kubo parish	Kubo Kubo Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Masafu parish	Masafu Masafu parish	Sector Conditional Grant (Non-Wage)	17,687	0
Mawanga parish	Mawanga Mawanga Parish	Sector Conditional Grant (Non-Wage)	17,687	0

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Item : 263370 Sector Development Grant				
Buhatuba Parish	Buhatuba Buhatuba Parish	Sector Development Grant	2,121	0
Kubo Parish	Kubo Kubo Parish	Sector Development Grant	2,121	0
Masafu Parish	Masafu Masafu Parish	Sector Development Grant	2,121	0
Mawanga Parish	Mawanga Mawanga Parish	Sector Development Grant	2,121	0
Sector : Education			242,901	273,162
Programme : Pre-Primary and Primary Education			117,566	217,992
Higher LG Services				
Output : Primary Teaching Services			0	217,992
Item : 211101 General Staff Salaries				
-	Masafu Bubwibo Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Buhatuba Bubwohi Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Buhatuba Budandu Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Mawanga Budibya Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Kubo Bukobe Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Mawanga Buwanda Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Buhatuba Kubo primary School	Sector Conditional Grant (Wage)	0	217,992
-	Mawanga Maanga Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Mawanga Masafu Primary School	Sector Conditional Grant (Wage)	0	217,992
-	Mawanga Mukangu Primary School	Sector Conditional Grant (Wage)	0	217,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,566	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo P.S	Masafu	Sector Conditional Grant (Non-Wage)	7,900	0
Bubwohi P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	12,016	0
Budandu P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	7,632	0
Budibya P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	13,340	0
Bukalikha P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	14,151	0
BUKOBÉ P.S.	Kubo	Sector Conditional Grant (Non-Wage)	8,179	0
Buwanda P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	8,543	0
Kubo P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	8,187	0
MAANGA PRIMARY SCHOOL	Mawanga	Sector Conditional Grant (Non-Wage)	8,750	0
Masafu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	16,706	0
Mukangu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	12,162	0
Programme : Secondary Education			125,335	55,170
Higher LG Services				
Output : Secondary Teaching Services			0	55,170
Item : 211101 General Staff Salaries				
-	Buhatuba	Sector Conditional Grant (Wage)	0	55,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALIKHA	Buhatuba	Sector Conditional Grant (Non-Wage)	125,335	0
Sector : Health			611,199	152,747
Programme : Primary Healthcare			9,810	2,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,810	2,400
Item : 263104 Transfers to other govt. units (Current)				
Kubo HC II	Kubo	Sector Conditional Grant (Non-Wage)	9,810	2,400
	Kubo HC II			
Programme : District Hospital Services			601,389	150,347
Lower Local Services				

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Output : District Hospital Services (LLS.)			601,389	150,347
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	601,389	150,347
Sector : Water and Environment			31,000	0
Programme : Rural Water Supply and Sanitation			31,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masafu Bubwibo	Sector Development Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Masafu Bubwibo	Sector Development Grant	20,000	0
Construction Services - Maintenance and Repair-400	Mawanga Budibya E	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Buhatuba Bukalikha	Sector Development , Grant	3,750	0
LCIII : Masaba			501,149	335,653
Sector : Agriculture			59,423	0
Programme : District Production Services			59,423	0
Lower Local Services				
Output : Transfers to LG			59,423	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangasi Parish	Butangasi Butangasi Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Masaba Parish	Masaba Masaba Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Mbehenyi Parish	Mbehenyi Mbehenyi Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Butangasi Parish	Butangasi Butangasi Parish	Sector Development Grant	2,121	0
Masaba Parish	Masaba Masaba Parish	Sector Development Grant	2,121	0
MbehenyiParish	Mbehenyi Mbehenyi Parish	Sector Development Grant	2,121	0
Sector : Education			361,546	328,453
Programme : Pre-Primary and Primary Education			243,368	247,845
Higher LG Services				

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Output : Primary Teaching Services			0	247,845
Item : 211101 General Staff Salaries				
-	Butangasi Buduli Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Masaba Bujwanga Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Mbehenyi Bulengi Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Mbehenyi Busonga Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Mbehenyi Butacho Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Butangasi Butangasi Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Masaba Lwanikha Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Masaba Magale Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Mbehenyi Makunda Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Masaba Masaba primary School	Sector Conditional Grant (Wage)	0	247,845
-	Mbehenyi Mbehenyi Primary School	Sector Conditional Grant (Wage)	0	247,845
-	Masaba Namala Primary School	Sector Conditional Grant (Wage)	0	247,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,308	0
BUJWANGA P.S.	Masaba	Sector Conditional Grant (Non-Wage)	10,190	0
BULENGI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,631	0

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BULOBI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,713	0
Busonga P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	10,824	0
Butacho P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	8,490	0
Butangasi P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	20,227	0
Lwanikha P.S.	Masaba	Sector Conditional Grant (Non-Wage)	9,065	0
Magale P.S.	Masaba	Sector Conditional Grant (Non-Wage)	6,749	0
Makunda P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,287	0
Masaba P.S.	Masaba	Sector Conditional Grant (Non-Wage)	12,567	0
Mbehenyi P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	9,969	0
Namala P.S.	Masaba	Sector Conditional Grant (Non-Wage)	19,302	0
Sifuyo P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,738	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbehenyi Buloobi Primary School	District Discretionary Development Equalization Grant	70,000	0
Building Construction - Schools-256	Mbehenyi Mbehenyi PS	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			7,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Bujwanga PS	District Discretionary Development Equalization Grant	2,870	0
Building Construction - Latrines-237	Masaba Bujwanga PS	Sector Development Grant	4,720	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbehenyi Buloobi Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			118,178	80,608
Higher LG Services				

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Output : Secondary Teaching Services			0	80,608
Item : 211101 General Staff Salaries				
-	Butangasi	Sector Conditional Grant (Wage)	0	80,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,178	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA COLLEGE BUSIA	Butangasi	Sector Conditional Grant (Non-Wage)	118,178	0
Sector : Health			29,431	7,200
Programme : Primary Healthcare			29,431	7,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,200
Item : 263104 Transfers to other govt. units (Current)				
Butangasi HC II	Butangasi	Sector Conditional Grant (Non-Wage)	9,810	2,400
	Butangasi HC II			
Mbehenyi HC III	Mbehenyi	Sector Conditional Grant (Non-Wage)	19,620	4,800
	Mbehenyi HC III			
Sector : Water and Environment			50,750	0
Programme : Rural Water Supply and Sanitation			50,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Butacho	Sector Development , Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Masaba Butangasi HC II	Sector Development , Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mbehenyi Buchirayi	Sector Development Grant	3,750	0
Construction Services - Civil Works-392	Masaba Butacho	Sector Development , Grant	20,000	0
Construction Services - Civil Works-392	Masaba Butangasi HC II	Sector Development , Grant	20,000	0
LCIII : Busitema			455,758	261,767
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busitema Parish	Busitema Busitema Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Chawo Parish	Chawo Chawo Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Habuleke Parish	Habuleke Habuleke Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Syanyonja Parish	Syanyonja Syanyonja parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Busitema parish	Busitema Busitema Parish	Sector Development Grant	2,121	0
Chawo Parish	Chawo Chawo Parish	Sector Development Grant	2,121	0
Habuleke Parish	Habuleke Habuleke Parish	Sector Development Grant	2,121	0
Syanyonja Parish	Syanyonja Syanyonja Parish	Sector Development Grant	2,121	0
Sector : Education			315,097	254,567
Programme : Pre-Primary and Primary Education			110,862	137,226
Higher LG Services				
Output : Primary Teaching Services			0	137,226
Item : 211101 General Staff Salaries				
-	Busitema Busitema College Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
-	Syanyonja Busitema Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
-	Chawo Chawo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
-	Habuleke Habuleke Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
-	Busitema Makina Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
-	Chawo Nangulu Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
-	Busitema Nkanjo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	137,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSITEMA COLLEGE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,736	0

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BUSITEMA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	11,975	0
CHAWO P.S	Chawo	Sector Conditional Grant (Non-Wage)	8,359	0
HABULEKE P.S.	Habuleke	Sector Conditional Grant (Non-Wage)	13,612	0
MAKINA P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,770	0
NANGULU P.S.	Chawo	Sector Conditional Grant (Non-Wage)	12,553	0
Nkanjo P.S.	Busitema	Sector Conditional Grant (Non-Wage)	11,203	0
SYAULE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	7,813	0
Capital Purchases				
Output : Classroom construction and rehabilitation			23,841	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chawo Nangulu PS	Sector Development Grant	23,841	0
Programme : Secondary Education			204,235	117,342
Higher LG Services				
Output : Secondary Teaching Services			0	117,342
Item : 211101 General Staff Salaries				
-	Busitema	Sector Conditional Grant (Wage)	0	117,342
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE HIGH SCHOOL	Busitema	Sector Conditional Grant (Non-Wage)	204,235	0
Sector : Health			29,431	7,200
Programme : Primary Healthcare			29,431	7,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,200
Item : 263104 Transfers to other govt. units (Current)				
Busitema HC III	Syanyonja Busitema HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Habuleke HC II	Habuleke Habuleke HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Sector : Water and Environment			32,000	0
Programme : Rural Water Supply and Sanitation			32,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			32,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Syanyonja Syanyonja	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Busitema Ngochi	Sector Development Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busitema Busitema University	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Syanyonja Nambewo	Sector Development , Grant	3,750	0
Construction Services - Civil Works-392	Busitema Ngochi	Sector Development Grant	20,000	0
LCIII : Bulumbi			658,951	263,323
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango parish	Bubango Bubango Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buhobe parish	Buhobe Buhobe Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Buhumi parish	Buhumi Buhumi Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Bulumbi Parish	Bulumbi Bulumbi parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Bubango Parish	Bubango Bubango Parish	Sector Development Grant	2,121	0
Buhobe	Buhobe Buhobe	Sector Development Grant	2,121	0
Buhumi Parish	Buhumi Buhumi Parish	Sector Development Grant	2,121	0
Bulumbi Parish	Bulumbi Bulumbi Parish	Sector Development Grant	2,121	0
Sector : Education			443,791	256,124
Programme : Pre-Primary and Primary Education			184,616	144,719
Higher LG Services				
Output : Primary Teaching Services			0	144,369
Item : 211101 General Staff Salaries				

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-	Bubango Bubango Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
-	Bubango Buhobe Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
-	Bulumbi Buhoya Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
-	Bubango Businywa Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
-	Bubango Hamasanja Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
-	Bulumbi Namugondi Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
-	Buhobe Nasweswe Primary School	Sector Conditional Grant (Wage)	,,,,,	0	144,369
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)		9,277	0
BUHOBE P.S.	Bubango	Sector Conditional Grant (Non-Wage)		17,684	0
BUHOYA P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		11,842	0
BUSINYWA P.S.	Bubango	Sector Conditional Grant (Non-Wage)		6,906	0
HAMASANJA P.S.	Bubango	Sector Conditional Grant (Non-Wage)		11,006	0
NAMUNGODI P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		18,775	0
NASWESWE P.S.	Buhobe	Sector Conditional Grant (Non-Wage)		8,177	0
SIDIMBIRE P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		6,229	0
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	350
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bubango Buhoya Ps	Sector Development Grant	,At slab level	20,000	350
Building Construction - Schools-256	Buhobe Nasweswe Primary School	Sector Development Grant	,At slab level	70,000	350
Output : Provision of furniture to primary schools				4,720	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhobe Nasweswe Primary School	Sector Development Grant	At procurement level	4,720 0
Programme : Secondary Education			259,175	111,405
Higher LG Services				
Output : Secondary Teaching Services			0	111,405
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	111,405
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOBE S.S	Bubango	Sector Conditional Grant (Non-Wage)	259,175	0
Sector : Health			79,431	7,200
Programme : Primary Healthcare			79,431	7,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,200
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Buhobe Bulumbi HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Namungodi HC II	Bulumbi Namungodi HC II	Sector Conditional Grant (Non-Wage)	9,810	2,400
Capital Purchases				
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bulumbi Bulumbi HC III	Sector Development Grant	50,000	0
Sector : Water and Environment			56,500	0
Programme : Rural Water Supply and Sanitation			56,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bubango Bubolwa B	Sector Development Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Buhobe Buhauli C	Sector Development Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Bubango Bubango	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Bubolwa B	Sector Development ,, Grant	20,000	0
Construction Services - Civil Works-392	Buhumi Buchaulo C	Sector Development ,, Grant	20,000	0
Construction Services - Maintenance and Repair-400	Buhumi Sidimbire	Sector Development Grant	3,750	0
Construction Services - Civil Works-392	Bulumbi Wamuswi	Sector Development ,, Grant	3,450	0
LCIII : Majanji			436,540	93,094
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dadira Parish	Dadira Dadira Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Jjunge Parish	Jjunge Jjunge parish	Sector Conditional Grant (Non-Wage)	17,687	0
Majanji parish	Majanji Majanji Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Nagabita Parish	Nagabita Nagabita Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Dadira Parish	Dadira Dadira Parish	Sector Development Grant	2,121	0
jjunge Parish	Jjunge Jjunge Parish	Sector Development Grant	2,121	0
Majanji Parish	Majanji Majanji Parish	Sector Development Grant	2,121	0
Nagabita Parish	Nagabita Nagabita Parish	Sector Development Grant	2,121	0
Sector : Works and Transport			4,600	0
Programme : District Engineering Services			4,600	0
Capital Purchases				
Output : Construction of public Buildings			4,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Majanji sub-county HQRS	District Discretionary Development Equalization Grant	4,600	0
Sector : Education			102,089	88,294

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Programme : Pre-Primary and Primary Education			42,939	71,254
Higher LG Services				
Output : Primary Teaching Services			0	71,254
Item : 211101 General Staff Salaries				
-	Majanji Bulwande Primary School	Sector Conditional Grant (Wage)	0	71,254
-	Dadira Lando Memorial Primary School	Sector Conditional Grant (Wage)	0	71,254
-	Majanji Maduwa Primary School	Sector Conditional Grant (Wage)	0	71,254
-	Majanji Majanji Primary School	Sector Conditional Grant (Wage)	0	71,254
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,939	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWANDE P.S	Majanji	Sector Conditional Grant (Non-Wage)	11,526	0
LANDO MEMORIAL PRIMARY SCHOOL	Dadira	Sector Conditional Grant (Non-Wage)	15,183	0
MADUWA P.S.	Majanji	Sector Conditional Grant (Non-Wage)	6,681	0
MAJANJI P.S.	Majanji	Sector Conditional Grant (Non-Wage)	9,549	0
Programme : Secondary Education			59,150	17,040
Higher LG Services				
Output : Secondary Teaching Services			0	17,040
Item : 211101 General Staff Salaries				
-	Dadira	Sector Conditional Grant (Wage)	0	17,040
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAJANJI SEC. SCH	Dadira	Sector Conditional Grant (Non-Wage)	59,150	0
Sector : Health			219,620	4,800
Programme : Primary Healthcare			219,620	4,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,800

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Item : 263104 Transfers to other govt. units (Current)				
Majanji HC III	Majanji Majanji HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Majanji Majanji HC III	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Majanji Majanji HC III	Sector Development Grant	50,000	0
Sector : Water and Environment			31,000	0
Programme : Rural Water Supply and Sanitation			31,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Majanji Bulwande	Sector Development Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Majanji Bulwande	Sector Development Grant	20,000	0
Construction Services - Maintenance and Repair-400	Majanji Nagabita	Sector Development , Grant	3,750	0
Construction Services - Maintenance and Repair-400	Majanji Namundiri A	Sector Development , Grant	3,750	0
LCIII : Lunyo			393,363	208,981
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiabala Parish	Busiabala Busiabala Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Lunyo Parish	Lunyo Lunyo Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Nalwire Parish	Nalwire Nalwire Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Nekuku Parish	Nekuku Nekuku Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				

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Busiabala Parish	Busiabala Busiabala Parish	Sector Development Grant	2,121	0
Lunyo Parish	Lunyo Lunyo Parish	Sector Development Grant	2,121	0
Nalwire Parish	Nalwire Nalwire Parish	Sector Development Grant	2,121	0
Nekuku Parish	Nekuku Nekuku Parish	Sector Development Grant	2,121	0
Sector : Education			233,861	204,181
Programme : Pre-Primary and Primary Education			142,786	138,048
Higher LG Services				
Output : Primary Teaching Services			0	138,048
Item : 211101 General Staff Salaries				
-	Busiabala Bukuhu Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Nalwire Bulekei Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Lunyo Bulondani Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Busiabala Busiabala Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Nalwire Butenge Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Nalwire Lumuli primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Lunyo Lunyo Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Lunyo Lwala Buyunda Primary school	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
-	Nekuku Nekuku Primary School	Sector Conditional Grant (Wage) ,,,,,,,,,	0	138,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuhu P.S	Busiabala	Sector Conditional Grant (Non-Wage)	5,792	0
Bulekei P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	12,310	0

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Bulondani P.S	Lunyo	Sector Conditional Grant (Non-Wage)	11,961	0
BUSIABALA P.S	Busiabala	Sector Conditional Grant (Non-Wage)	14,471	0
Butenge P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	8,493	0
BWANIKHA P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	13,092	0
Lumuli P.S.	Nalwire	Sector Conditional Grant (Non-Wage)	10,210	0
LUNYO P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	10,914	0
Lwala Buyunda P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	14,197	0
Nekuku P.S.	Nekuku	Sector Conditional Grant (Non-Wage)	13,563	0
Sirere P.S.	Lunyo	Sector Conditional Grant (Non-Wage)	7,783	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiabala Busiabala PS	Sector Development Grant	20,000	0
Programme : Secondary Education			91,075	66,132
Higher LG Services				
Output : Secondary Teaching Services			0	66,132
Item : 211101 General Staff Salaries				
-	Busiabala	Sector Conditional Grant (Wage)	0	66,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUNYO HILL S.S	Busiabala	Sector Conditional Grant (Non-Wage)	91,075	0
Sector : Health			19,620	4,800
Programme : Primary Healthcare			19,620	4,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	4,800
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Busiabala Lunyo HC III	Sector Conditional Grant (Non-Wage)	19,620	4,800
Sector : Water and Environment			60,651	0

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Programme : Rural Water Supply and Sanitation			60,651	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiabala Nalwire	Transitional Development Grant	9,901	0
Output : Borehole drilling and rehabilitation			50,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lunyo Bulondani Sibona	Sector Development , Grant	3,500	0
Engineering and Design studies and Plans - Consultancy-476	Nalwire Buwanga	Sector Development , Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nalwire Bugubi	Sector Development Grant	3,750	0
Construction Services - Civil Works-392	Lunyo Bulondani Sibona	Sector Development , Grant	20,000	0
Construction Services - Civil Works-392	Nalwire Buwanga	Sector Development , Grant	20,000	0
LCIII : Lumino			701,255	362,382
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				
Output : Transfers to LG			79,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo Parish	Budimo Budimo parish	Sector Conditional Grant (Non-Wage)	17,687	0
Hasyule Parish	Hasyule Hasyule parish	Sector Conditional Grant (Non-Wage)	17,687	0
Jinja Parish	Jinja Jinja parish	Sector Conditional Grant (Non-Wage)	17,687	0
Lumino parish	Lumino Lumino Parish	Sector Conditional Grant (Non-Wage)	17,687	0
Item : 263370 Sector Development Grant				
Budimo Parish	Budimo Budimo Parish	Sector Development Grant	2,121	0
Hasyule Parish	Hasyule Hasyule Parish	Sector Development Grant	2,121	0
Jinja Parish	Jinja Jinja Parish	Sector Development Grant	2,121	0
Lumino Parish	Lumino Lumino Parish	Sector Development Grant	2,121	0

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Sector : Education			559,419	353,956
Programme : Pre-Primary and Primary Education			104,745	169,668
Higher LG Services				
Output : Primary Teaching Services			0	169,668
Item : 211101 General Staff Salaries				
-	Hasyule Budimo Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Hasyule Bukobe Maboka Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Lumino Bukwekwe Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Jinja Buwerero Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Lumino Dadira Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Hasyule Hasyule Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Jinja Nagabita Primary School	Sector Conditional Grant (Wage)	0	169,668
-	Lumino Sibiyirise Primary School	Sector Conditional Grant (Wage)	0	169,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	4,582	0
Bukobe Maboka P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	10,377	0
Bukwekwe P.S.	Lumino	Sector Conditional Grant (Non-Wage)	14,739	0
Buwerero P.S.	Jinja	Sector Conditional Grant (Non-Wage)	9,410	0
Dadira P.S.	Lumino	Sector Conditional Grant (Non-Wage)	18,291	0
Hasyule P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	8,735	0
Nagabita P.S.	Jinja	Sector Conditional Grant (Non-Wage)	13,412	0
Sibiyirise P.S.	Lumino	Sector Conditional Grant (Non-Wage)	25,201	0

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Programme : Secondary Education			305,195	88,072
Higher LG Services				
Output : Secondary Teaching Services			0	88,072
Item : 211101 General Staff Salaries				
- Budimo	Sector Conditional Grant (Wage)	0	88,072	
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			305,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMINO H.S Budimo	Sector Conditional Grant (Non-Wage)	305,195	0	
Programme : Skills Development			149,479	96,216
Higher LG Services				
Output : Tertiary Education Services			0	46,390
Item : 211101 General Staff Salaries				
- Lumino	Sector Conditional Grant (Wage)	0	46,390	
Lower Local Services				
Output : Skills Development Services			149,479	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busikho Lumino	Sector Conditional Grant (Non-Wage)	149,479	49,826	
Sector : Health			34,336	8,426
Programme : Primary Healthcare			34,336	8,426
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,905	1,226
Item : 263104 Transfers to other govt. units (Current)				
Our lady of Lourdes HC II Lumino	Sector Conditional Grant (Non-Wage)	4,905	1,226	
Our lady of Lourdes HC II				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	7,200
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HC II Hasyule	Sector Conditional Grant (Non-Wage)	9,810	2,400	
Hasyule HC II				
Lumino HC III Lumino	Sector Conditional Grant (Non-Wage)	19,620	4,800	
Lumino HC III				
Sector : Water and Environment			28,270	0
Programme : Rural Water Supply and Sanitation			28,270	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			28,270	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Budimo Budimo D	Sector Development Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hasyule Nebolola	Sector Development Grant	1,020	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Budimo Budimo D	Sector Development Grant	20,000	0
Construction Services - Maintenance and Repair-400	Jinja Butula B	Sector Development Grant	3,750	0
LCIII : Missing Subcounty			260,188	234,066
Sector : Education			260,188	234,066
Programme : Skills Development			260,188	234,066
Higher LG Services				
Output : Tertiary Education Services			0	147,336
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	147,336
-	Missing Parish	Sector Conditional Grant (Wage)	0	147,336
Lower Local Services				
Output : Skills Development Services			260,188	86,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMINO COMMUNITY POLY	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	34,624
NALWIRE TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
LCIII : Western Division (Physical)			462,073	12,610
Sector : Agriculture			137,969	0
Programme : Agricultural Extension Services			64,767	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,767	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	South West (Physical) Busia District Head Quarters	Sector Development Grant	64,767	0
Programme : District Production Services			73,202	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			73,202	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) Busia District head quarters	Other Transfers from Central Government	35,289	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	South West (Physical) Busia District headquarters	Sector Development Grant	37,913	0
Sector : Works and Transport			154,754	4,928
Programme : District, Urban and Community Access Roads			142,754	4,928
Capital Purchases				
Output : Administrative Capital			6,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	6,000	2,000
Output : Bridges for District and Urban Roads			31,525	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	South West (Physical) District HQRS	District Discretionary Development Equalization Grant	31,525	0
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	South West (Physical) District HQRS	Locally Raised Revenues	15,000	0
Output : Rural roads construction and rehabilitation			90,229	2,928
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	90,229	2,928
Programme : District Engineering Services			12,000	0
Capital Purchases				
Output : Construction of public Buildings			12,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	12,000	0
Sector : Education			30,428	4,420
Programme : Pre-Primary and Primary Education			17,166	0
Capital Purchases				
Output : Classroom construction and rehabilitation			17,166	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	South West (Physical) Busia DLG H/Q	District Discretionary Development Equalization Grant	17,166	0
Programme : Education & Sports Management and Inspection			13,262	4,420
Capital Purchases				
Output : Administrative Capital			13,262	4,420
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	South West (Physical) Busia DLG H/Q	Sector Development on-going Grant	1,903	634
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	South West (Physical) Busia DLG H/Q	Sector Development on- going Grant	6,616	3,786
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District HQRS	District Discretionary Development Equalization Grant	4,743	0
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District Wide	Sector Development Grant	20,000	0
Sector : Water and Environment			25,100	0
Programme : Rural Water Supply and Sanitation			13,500	0
Capital Purchases				
Output : Administrative Capital			13,500	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	South West (Physical) Madibira B	Sector Development Grant	13,500	0
Programme : Natural Resources Management			11,600	0
Capital Purchases				
Output : Administrative Capital			11,600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	South West (Physical) Busia District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	District Discretionary Development Equalization Grant	1,600	0
Sector : Social Development			56,421	0
Programme : Community Mobilisation and Empowerment			56,421	0
Capital Purchases				
Output : Administrative Capital			56,421	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District HQTRs	Other Transfers from Central Government	2,100	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government	24,321	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	South West (Physical) Busitema sub-county HQTRs	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			37,400	3,262
Programme : Local Statutory Bodies			17,400	650
Capital Purchases				
Output : Administrative Capital			17,400	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District Headquarters	District Discretionary Development Equalization Grant	2,600	650
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	South West (Physical) Busitema sub- county	District Discretionary Development Equalization Grant	,	1,120	0
Furniture and Fixtures - Chairs-634	South West (Physical) Council Hall	District Discretionary Development Equalization Grant	,	2,240	0
Furniture and Fixtures - Furniture Expenses-640	South West (Physical) Headquarters	District Discretionary Development Equalization Grant		5,000	0
Furniture and Fixtures - Shelves-653	South West (Physical) Headquarters-PDU	District Discretionary Development Equalization Grant		840	0
Item : 312213 ICT Equipment					
ICT - Computers-733	South West (Physical) Audit Department	District Discretionary Development Equalization Grant		2,300	0
ICT - Printers-821	South West (Physical) District Registry	District Discretionary Development Equalization Grant		1,000	0
ICT - Computers-734	South West (Physical) Education Department	District Discretionary Development Equalization Grant		2,300	0
Programme : Local Government Planning Services				20,000	2,612
Capital Purchases					
Output : Administrative Capital				20,000	2,612
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	District Discretionary Development Equalization Grant	DDEG implemented projects monitored and report shared	20,000	2,612