
Vote:507 Busia District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 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: 29/04/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,695	174,520	20%
Discretionary Government Transfers	4,045,868	3,468,882	86%
Conditional Government Transfers	32,728,028	26,042,366	80%
Other Government Transfers	646,287	239,389	37%
External Financing	460,653	443,163	96%
Total Revenues shares	38,751,531	30,368,320	78%

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	3,856,784	2,484,681	77%	50%	64%
Finance	489,942	273,399	265,761	56%	54%	97%
Statutory Bodies	774,807	549,663	451,148	71%	58%	82%
Production and Marketing	2,359,561	1,520,472	839,632	64%	36%	55%
Health	7,428,744	6,981,588	4,780,595	94%	64%	68%
Education	19,396,019	14,613,415	12,658,991	75%	65%	87%
Roads and Engineering	1,530,614	1,078,549	903,046	70%	59%	84%
Water	860,220	832,332	174,233	97%	20%	21%
Natural Resources	181,609	135,297	116,238	74%	64%	86%
Community Based Services	255,087	136,918	129,820	54%	51%	95%
Planning	367,918	320,017	311,826	87%	85%	97%
Internal Audit	52,388	35,391	35,175	68%	67%	99%
Trade Industry and Local Development	46,991	34,494	25,800	73%	55%	75%
Grand Total	38,751,531	30,368,320	23,176,946	78%	60%	76%
<i>Wage</i>	20,462,637	15,934,294	14,391,289	78%	70%	90%
<i>Non-Wage Recurrent</i>	12,394,239	8,900,767	6,851,170	72%	55%	77%
<i>Domestic Devt</i>	5,434,002	5,090,096	1,556,439	94%	29%	31%
<i>Donor Devt</i>	460,653	443,163	378,049	96%	82%	85%

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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 third quarter, Ushs. 30,368,320,000 (78%) had been realised of which Ushs. 23,176,946,000 (76%) of the funds realised were absorbed. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 80% and External Financing at 96% cumulatively which were both good. However, there was under performance under Local Revenue and other Central Government transfers at 20% and 37% 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 fess that performed at 87%, 88%, 27% and 7% respectively, the rest performed at zero percent an issue that is being addressed by management. Performance of other transfers from Central Government was low due to low performance under Uganda Road Fund and funding for exams are released at the time of sitting the exams but since the schools had been closed in the 3rd term, no release was made accordingly. In regard to expenditure, the overall absorption level stood at 75% which was fair with Internal Audit, Planning, Finance and Community Based Services having performed at 99%, 97%, 97% and 95% respectively as most of their funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 21% as most of its funds require the procurement process which was however completed during the second quarter and most works are now completed only awaiting payment which is other processing. 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. However, the exercise has commenced.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	870,695	174,520	20 %
Local Services Tax	171,016	151,194	88 %
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 %
Agency Fees	0	1,553	0 %
Inspection Fees	5,651	0	0 %
Market /Gate Charges	14,619	1,050	7 %
Other Fees and Charges	32,894	8,933	27 %
Group registration	9,097	0	0 %
Other fines and Penalties - private	2,972	0	0 %
2a.Discretionary Government Transfers	4,045,868	3,468,882	86 %
District Unconditional Grant (Non-Wage)	898,405	673,804	75 %
District Discretionary Development Equalization Grant	1,737,922	1,737,922	100 %
District Unconditional Grant (Wage)	1,409,541	1,057,156	75 %
2b.Conditional Government Transfers	32,728,028	26,042,366	80 %
Sector Conditional Grant (Wage)	19,053,096	14,877,138	78 %

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Sector Conditional Grant (Non-Wage)	6,343,736	4,580,461	72 %
Sector Development Grant	3,360,247	3,325,133	99 %
Transitional Development Grant	19,802	19,802	100 %
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	1,221,515	88 %
Gratuity for Local Governments	2,159,246	1,619,435	75 %
2c. Other Government Transfers	646,287	239,389	37 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	468,137	231,149	49 %
Uganda Women Entrepreneurship Program(UWEP)	24,321	7,239	30 %
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	443,163	96 %
United Nations Children Fund (UNICEF)	119,387	119,387	100 %
Global Fund for HIV, TB & Malaria	30,000	12,500	42 %
World Health Organisation (WHO)	169,000	169,010	100 %
Global Alliance for Vaccines and Immunization (GAVI)	142,266	142,266	100 %
Total Revenues shares	38,751,531	30,368,320	78 %

Cumulative Performance for Locally Raised Revenues

No funds were realised for warranting during the Quarter under review. Otherwise, the District realised only Ushs. 174,520,000 out of the Budget of Ushs. 870,695,000 (i.e 20%) of its Local Revenue funds during the first and second quarter which was below the target of 50%. Save for Land fees, Local Service Tax, Other fees and charges and market/gate fees that performed at 87%, 88%, 27% 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. 29,511,248,000 out of Ushs. 36,773,896,000 (i.e 80%) of the cumulative releases from Ministry of Finance, Planning and Economic Development of which Ushs. 3,468,882,000 (i.e 86% of the item budget) was for Discretionary Government transfer while Ushs. 26,042,366,000 (i.e 80% of the item budget) was under the conditional government transfers, which all performed well as expected.

Cumulative Performance for Other Government Transfers

The District realised only Ushs. 239,389,000 out of the budgeted Ushs. 646,287,000 (i.e 37%) of the other transfers from central government cumulatively of which, Ushs. 231,149,000 was realised under Uganda Road Fund, Ushs. 7,239,000 under Uganda Women Entrepreneurship Program (UWEP) and Ushs. 1 million under Neglected Tropical Diseases. The performance has been generally poor due to under release under Uganda Road Fund and all other budgeted areas and no reasons have been given from the respective Agencies.

Cumulative Performance for External Financing

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The District realised has Ushs. 443,163,000 by end of third Quarter making it 96% of the annual budget of its external funding which is very good. All sources have performed at the level of Budget save for Global Fund for HIV, TB and Malaria that performed at 42%, but the District expects more funding in the fourth quarter.

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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	810,954	70 %	290,911	269,569	93 %
District Production Services	1,195,919	28,678	2 %	298,980	7,676	3 %
Sub- Total	2,359,561	839,632	36 %	589,890	277,245	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,440,344	901,046	63 %	360,086	263,653	73 %
District Engineering Services	90,270	2,000	2 %	22,567	0	0 %
Sub- Total	1,530,614	903,046	59 %	382,654	263,653	69 %
Sector: Trade and Industry						
Commercial Services	46,991	25,800	55 %	11,748	7,975	68 %
Sub- Total	46,991	25,800	55 %	11,748	7,975	68 %
Sector: Education						
Pre-Primary and Primary Education	11,405,438	8,150,592	71 %	2,971,391	2,970,422	100 %
Secondary Education	6,391,161	3,491,366	55 %	1,727,366	1,348,685	78 %
Skills Development	1,221,165	877,670	72 %	339,430	335,424	99 %
Education & Sports Management and Inspection	373,754	136,362	36 %	103,332	61,031	59 %
Special Needs Education	4,500	3,000	67 %	1,500	1,500	100 %
Sub- Total	19,396,019	12,658,991	65 %	5,143,019	4,717,062	92 %
Sector: Health						
Primary Healthcare	2,381,695	665,147	28 %	595,424	324,294	54 %
District Hospital Services	803,208	602,406	75 %	200,802	200,802	100 %
Health Management and Supervision	4,243,840	3,513,042	83 %	1,060,960	1,071,989	101 %
Sub- Total	7,428,744	4,780,595	64 %	1,857,186	1,597,085	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	860,220	174,233	20 %	215,055	111,820	52 %
Natural Resources Management	181,609	116,238	64 %	45,402	35,009	77 %
Sub- Total	1,041,829	290,472	28 %	260,457	146,829	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	255,087	129,820	51 %	63,772	42,414	67 %
Sub- Total	255,087	129,820	51 %	63,772	42,414	67 %
Sector: Public Sector Management						
District and Urban Administration	5,007,631	2,484,681	50 %	1,251,908	1,098,071	88 %
Local Statutory Bodies	774,807	451,148	58 %	193,702	151,237	78 %
Local Government Planning Services	367,918	311,826	85 %	91,979	108,556	118 %
Sub- Total	6,150,356	3,247,655	53 %	1,537,589	1,357,864	88 %
Sector: Accountability						

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Financial Management and Accountability(LG)	489,942	265,761	54 %	122,485	71,235	58 %
Internal Audit Services	52,388	35,175	67 %	13,097	11,343	87 %
<i>Sub- Total</i>	<i>542,330</i>	<i>300,936</i>	<i>55 %</i>	<i>135,582</i>	<i>82,578</i>	<i>61 %</i>
Grand Total	38,751,531	23,176,946	60 %	9,981,896	8,492,705	85 %

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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	3,800,784	80%	1,191,658	1,193,563	100%
District Unconditional Grant (Non-Wage)	100,585	75,439	75%	25,146	25,146	100%
District Unconditional Grant (Wage)	369,173	276,880	75%	92,293	92,293	100%
General Public Service Pension Arrears (Budgeting)	345,667	345,667	100%	86,417	0	0%
Gratuity for Local Governments	2,159,246	1,619,435	75%	539,812	539,812	100%
Locally Raised Revenues	123,753	42,153	34%	30,938	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	221,975	166,481	75%	55,494	55,494	100%
Pension for Local Governments	1,393,017	1,221,515	88%	348,254	480,818	138%
Salary arrears (Budgeting)	53,215	53,215	100%	13,304	0	0%
Development Revenues	241,000	56,000	23%	60,250	18,667	31%
District Discretionary Development Equalization Grant	56,000	56,000	100%	14,000	18,667	133%
Locally Raised Revenues	185,000	0	0%	46,250	0	0%
Total Revenues shares	5,007,631	3,856,784	77%	1,251,908	1,212,230	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	369,173	269,666	73%	92,293	92,095	100%
Non Wage	4,397,459	2,174,070	49%	1,099,365	995,890	91%
Development Expenditure						
Domestic Development	241,000	40,945	17%	60,250	10,085	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,007,631	2,484,681	50%	1,251,908	1,098,071	88%
C: Unspent Balances						
Recurrent Balances		1,357,048	36%			

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Wage	7,214		
Non Wage	1,349,834		
Development Balances	15,055	27%	
Domestic Development	15,055		
External Financing	0		
Total Unspent	1,372,103	36%	

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 1,251,908,000 for the third Quarter and Ugx. 5,007,631,000 for the entire financial year 2021/2022 and was able to realize Ugx.1,212,230,000 making it 97% of its Quarterly budget and 77% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third 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 88% of the third quarter budget was spent and 50% of the annual one. The total absorption rate stood at 64% i.e. 64% of the release was spent

Reasons for unspent balances on the bank account

The unspent balance was due to delayed processing of Pension and Gratuity then balance under DDEG activities will be carried out in Quarter 4

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 9 months (8) Public procurement and disposal processes timely sourced and services/works delivered (9) Records properly managed (10) Compound cleaned and maintained (11) 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	270,999	56%	121,885	69,637	57%
District Unconditional Grant (Non-Wage)	79,500	59,625	75%	19,875	19,875	100%
District Unconditional Grant (Wage)	199,046	149,285	75%	49,762	49,762	100%
Locally Raised Revenues	25,000	23,590	94%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	183,996	38,500	21%	45,999	0	0%
Development Revenues	2,400	2,400	100%	600	800	133%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	800	133%
Total Revenues shares	489,942	273,399	56%	122,485	70,437	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,046	142,900	72%	49,762	47,755	96%
Non Wage	288,496	120,461	42%	72,124	22,680	31%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	489,942	265,761	54%	122,485	71,235	58%
C: Unspent Balances						
Recurrent Balances						
Wage		6,385				
Non Wage		1,254				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,638	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for Ugx. 122,485,000 for the third Quarter and Ugx. 489,942,000 for the entire FY 2021/2022 and was able to realize Ugx.70, 437,000 making it 58% of its Quarterly budget and 56% 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 third quarter. However, there was no Local Revenue received during this quarter under review hence hindering the implementation of planned activities in the department. Otherwise 58% of the third quarter budget was spent and 54% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent.

Reasons for unspent balances on the bank account

Most of the funds were under Wage which was as a result of Vacant position of CFO. The matter is before District Service Commission for recruitment

Highlights of physical performance by end of the quarter

The Department paid salaries for three months from January 2022 to March 2022, Mid-Year accounts prepared and submitted to Accountant General by 31/3/2022, Budget estimates for FY 2023/2024 prepared and laid before council by 30/3/2022, IFMS equipments functional, Funds to LLGs and other Government institutions transferred intact, Local Service tax and other revenues collected and ministries consulted.

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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	532,263	70%	189,352	162,178	86%
District Unconditional Grant (Non-Wage)	392,254	294,190	75%	98,063	98,063	100%
District Unconditional Grant (Wage)	256,457	192,343	75%	64,114	64,114	100%
Locally Raised Revenues	108,696	45,730	42%	27,174	0	0%
Development Revenues	17,400	17,400	100%	4,350	5,800	133%
District Discretionary Development Equalization Grant	17,400	17,400	100%	4,350	5,800	133%
Total Revenues shares	774,807	549,663	71%	193,702	167,978	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	160,409	63%	64,114	51,593	80%
Non Wage	500,950	288,721	58%	125,237	98,960	79%
Development Expenditure						
Domestic Development	17,400	2,018	12%	4,350	684	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,807	451,148	58%	193,702	151,237	78%
C: Unspent Balances						
Recurrent Balances						
		83,133	16%			
Wage		31,933				
Non Wage		51,200				
Development Balances						
		15,382	88%			
Domestic Development		15,382				
External Financing		0				
Total Unspent		98,515	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 193,702,000 for the third Quarter and Ugx. 774,807,000 for the entire FY 2021/2022 and was able to realize Ugx.167,978,000 making it 87% of its Quarterly budget and 71% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 78% of the third quarter budget was spent and 58% of the annual one. The total absorption rate stood at 82% i.e 82% of the release was spent

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 Delayed procurement is still holding Development funds on account.

Highlights of physical performance by end of the quarter

(1). 5 Council meetings held on 28/1/2022, 21/2/2022,25/2/2022, 24/3/2022, and 30/3/2022 (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 3 months (January-March). (3). 9 Departmental staff paid salaries for 3 months (January-March). (4). Office of Speaker and Clerk to Council facilitated. (5).4 DCC meetings held on 7/1/2022, 17/1/2022, 1/2/2022 and 9/2/2022 (6).National level advert published in National news papers on (7).Evaluation committees approved and contracts awarded on 17/1/2022. (8). 2 DSC meeting held on 28/3/2022 and 29-31/3/2022. (9). 20 Land applications cleared (10). 1 Meeting held at the district headquarters on 24th- 25th/2/2022. (11).one meeting held to prepare PAC report for quarter 3 on 28th -30th March, 2021 (12). 5 DEC meetings held on 27/1/2022, 15/2/2022, 18/2/2022, 17/3/2022 and 23/3/2022 (13).Quarter 3 Multi-sectoral monitoring activities carried out on 21th-24th March, 2022 in 14 LLGs. (14). 14 L.C.III Sub-county chairpersons paid salaries for 3 months (January-March). (15). Quarter 2 Sector reports reviewed by Standing Committees Council i.e Finance, social services, Works and production committee from 21st-24th March,2022. (16). Monitoring of implemented projects under DDEG program was carried out for Quarter 3 on 21st -24th, March, 2022

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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	1,336,275	63%	526,240	282,295	54%
Locally Raised Revenues	3,000	3,000	100%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,314,139	742,409	56%	328,535	85,340	26%
Sector Conditional Grant (Wage)	787,821	590,865	75%	196,955	196,955	100%
Development Revenues	254,601	184,198	72%	63,650	37,990	60%
Other Transfers from Central Government	35,289	0	0%	8,822	0	0%
Sector Development Grant	219,312	184,198	84%	54,828	37,990	69%
Total Revenues shares	2,359,561	1,520,472	64%	589,890	320,284	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	555,465	71%	196,955	181,869	92%
Non Wage	1,317,139	254,409	19%	329,285	83,081	25%
Development Expenditure						
Domestic Development	254,601	29,758	12%	63,650	12,295	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,359,561	839,632	36%	589,890	277,245	47%
C: Unspent Balances						
Recurrent Balances		526,401	39%			
Wage		35,400				
Non Wage		491,000				
Development Balances		154,439	84%			
Domestic Development		154,439				
External Financing		0				
Total Unspent		680,840	45%			

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Summary of Workplan Revenues and Expenditure by Source

The Departmental Quarterly budget plan. was 589,890,000, however only 320,284,000 which is 54% of the quarterly budget allocation was realised. This low release is attributed to the non release of funds for sector development non wage (PDM). The sector development plan for the quarter was 328,535,000 of which only 85,340,000 was released. The cumulative release was shs 1,520,472,000 which is 64% of the annual budget. On the expenditure side 92% was achieved in regard to wage, 25% in none wage and 19% under domestic development. The quarterly expenditure was 47% of the quarterly budget. Cumulatively 36% of the annual budget was spent. 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 and the poor households to address issues of nutrition, food security and incomes. Poverty targeting has been emphasized in the budget.

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. This delay occurred because the department delayed to submit procurement forms to PDU. Further the delay in recruitment of parish chiefs delayed the operationalisation of the parish model programme which contributes close to 50% to the production budget. The DSC however was constituted and recruitment process is ongoing.

Highlights of physical performance by end of the quarter

378 potential model farmers visited and followed up of whom 198 were women were visited and assessed. 3245 Farmers were trained in the 14 sub counties of whom 2000 were Male and , 1,245 were female 64 demonstrations were conducted in the 14 sub counties of the district. 2,500 pets were vaccinated against rabies in the sub counties of Lunyo, Majanji, Busime, Masaba and Lumino The laboratory's diagnostic potential was assessed through conduction of a proficiency test by FAO and MAAIF in which a score of 89.9% was achieved.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,434,564	5,004,898	92%	1,358,641	1,544,607	114%
Locally Raised Revenues	5,000	1,575	32%	1,250	0	0%
Other Transfers from Central Government	32,119	1,000	3%	8,030	0	0%
Sector Conditional Grant (Non-Wage)	1,226,416	1,287,179	105%	306,604	306,226	100%
Sector Conditional Grant (Wage)	4,171,029	3,715,144	89%	1,042,757	1,238,381	119%
Development Revenues	1,994,180	1,976,690	99%	498,545	760,536	153%
District Discretionary Development Equalization Grant	145,000	145,000	100%	36,250	48,333	133%
External Financing	460,653	443,163	96%	115,163	249,360	217%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,388,527	1,388,527	100%	347,132	462,842	133%
Total Revenues shares	7,428,744	6,981,588	94%	1,857,186	2,305,143	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,171,029	3,101,389	74%	1,042,757	1,050,393	101%
Non Wage	1,263,535	1,280,607	101%	315,884	311,248	99%
Development Expenditure						
Domestic Development	1,533,527	20,551	1%	383,382	8,599	2%
External Financing	460,653	378,049	82%	115,163	226,845	197%
Total Expenditure	7,428,744	4,780,595	64%	1,857,186	1,597,085	86%
C: Unspent Balances						
Recurrent Balances		622,903	12%			
Wage		613,755				
Non Wage		9,148				
Development Balances		1,578,091	80%			
Domestic Development		1,512,976				
External Financing		65,114				

Vote:507 Busia District**Quarter3**

Total Unspent	2,200,994	32%	
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Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 1,857,186,000 for the third Quarter and Ugx. 7,428,744,000 for the entire financial year 2021/2022 and was able to realize Ugx.2,305,143,000 making it 124% of its Quarterly budget and 94% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third quarter and Ugx. 249,360,000 under external servicing was received however Ugx. 226,845,000 was spent making it 197% for the third quarter plan which supported the implementation of immunization activities in the district. Otherwise 86% of the third quarter budget was spent and 64% of the annual one. The total absorption rate stood at 68% i.e 68% 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 upgraded health facilities(HC IIs-IIIs) and implementation of UGFIT projects which are still under procurement level.

Highlights of physical performance by end of the quarter

(1). 1,133 Outpatients visited in the NGO health facilities. (2). 0 Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes. (3). 43 Deliveries conducted at Musichimi and Our lady of Lourdes. (4). 153 Children under one year immunized at Musichimi and Our lady of Lourdes. (5). 210 Male and female health workers trained in the health center IIIs and IIs. (6). 5 Health related training sessions held. (7). 94,177 Outpatients visiting government health facilities. (8).3,170 Inpatients visiting the government health facilities. (9). 2,913 Deliveries conducted in the government health facilities (10). Quarter one and two Funds transferred to all Lower Level Health Centre (IIIs& IIs) (11). 2,818 Children under one year immunized with DPT3. (12).1,255 Inpatients visited Masafu general hospital. (13). 561 Deliveries conducted at Masafu general hospital (14). 8,234 Outpatients visited Masafu General hospital. (15).Quarter 3 PHC None wage funds transferred to Masafu General Hospital. (16). 1172 Inpatients visited Dabani hospital and treated (17). 207 Deliveries conducted at Dabani hospital (18). 2745 Outpatients treated at Dabani Hospitals (19). Quarter 3 PHC Non-wage funds transferred to Dabani NGO Hospital. (20). Health staff paid salaries for 3 months (January -March). (21). Departmental office operations functional. (22). Departmental vehicles, computers, Motorcycles operational. (23).PBS quarter 2 and report prepared and submitted to Ministry of Health. (24). HMIS performance reports prepared, submitted and shared in review meetings. (25).District Quarter 2 sanitation data submitted to Ministry of Health. (26).Health services supervised. (27).Surveillance conducted on COVID-19 Pandemic. (28).Mass Polio Immunization of children below 5 years of age done in the whole District. (29). Accelerated mass COVID 19 vaccination done. (30). Pre-bid meeting and bid opening of bids for construction works at Buwumba HC held. (31). BoQs Customized for staff houses at Buwumba HC II , Majanji HC III and Buwembe HC III. (32). Evaluation committee facilitated for construction of staff houses at Majanji HC III and Buwembe HC III. (33). Advert ran for construction of staff houses at Buwembe HC III and Majanji HC III

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,830,138	13,047,534	73%	4,751,548	4,750,548	100%
District Unconditional Grant (Wage)	83,727	62,795	75%	20,932	20,932	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,618,165	2,412,110	67%	1,206,055	1,206,055	100%
Sector Conditional Grant (Wage)	14,094,246	10,571,129	75%	3,523,562	3,523,562	100%
Development Revenues	1,565,881	1,565,881	100%	391,470	521,960	133%
District Discretionary Development Equalization Grant	237,150	237,150	100%	59,288	79,050	133%
Multi-Sectoral Transfers to LLGs_Gou	287,190	287,190	100%	71,798	95,730	133%
Sector Development Grant	1,041,541	1,041,541	100%	260,385	347,180	133%
Total Revenues shares	19,396,019	14,613,415	75%	5,143,019	5,272,509	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,177,973	9,812,281	69%	3,544,493	3,274,888	92%
Non Wage	3,652,165	2,338,496	64%	1,207,055	1,168,909	97%
Development Expenditure						
Domestic Development	1,565,881	508,215	32%	391,470	273,266	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,396,019	12,658,991	65%	5,143,019	4,717,062	92%
C: Unspent Balances						
Recurrent Balances		896,757	7%			
Wage		821,643				
Non Wage		75,114				
Development Balances		1,057,667	68%			
Domestic Development		1,057,667				

Vote:507 Busia District**Quarter3**

External Financing	0		
Total Unspent	1,954,424	13%	

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 5,143,019,000 for the third Quarter and Ugx. 19,396,019,000 for the entire FY 2021/2022 and was able to realize Ugx.5,143,019,000 making it 103% of its Quarterly budget and 75% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third 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 92% of the third quarter budget was spent and 65% of the annual one. The total absorption rate stood at 87% i.e. 87% of the release was spent.

Reasons for unspent balances on the bank account

The remaining funds was due to Delayed Procurement procurement of service providers that affected the timely start of the works and wage balance is largely was also due to delayed recruitment for additional staff in the department as a result of no Service Commission by start of third quarter.

Highlights of physical performance by end of the quarter

(1). Inspection of schools done, monitoring of Projects for Defect period certification and new sites at Bwanikha, Nasweswe and Bullobi Primary Schools (2) Environmental impact assessment of new projects was carried out. (3). 274 Secondary teachers Staff paid Salaries for 3 months (January, February and March 2022). (4). 1279 Primary School Staff teachers (767 males and 512 females) paid salaries for 3 months (January-March 2022). (5). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months (January, February and March). . (6). Had refresher course on the re-opening of Schools in January 2022 (7). Monitored the maintenance of sports grounds. (8)Commissioning exercise carried out and report shared in T.P. C meeting. (9). 2 classroom blocks each at Nasweswe, Nanyoni Sitamboko, Buloobi and Bwanikha primary schools roofed and plastered.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,448	347,383	44%	196,112	74,344	38%
District Unconditional Grant (Non-Wage)	21,542	16,157	75%	5,386	5,386	100%
District Unconditional Grant (Wage)	124,769	93,577	75%	31,192	31,192	100%
Locally Raised Revenues	170,000	6,500	4%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	109,333	54,666	50%	27,333	0	0%
Other Transfers from Central Government	358,804	176,483	49%	89,701	37,767	42%
Development Revenues	746,166	731,166	98%	186,542	243,722	131%
District Discretionary Development Equalization Grant	203,894	203,894	100%	50,974	67,964	133%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	527,272	527,272	100%	131,818	175,758	133%
Total Revenues shares	1,530,614	1,078,549	70%	382,654	318,066	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	87,089	70%	31,192	29,941	96%
Non Wage	659,679	217,452	33%	164,920	45,975	28%
Development Expenditure						
Domestic Development	746,166	598,505	80%	186,542	187,737	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,530,614	903,046	59%	382,654	263,653	69%
C: Unspent Balances						
Recurrent Balances						
		42,842	12%			
Wage		6,488				
Non Wage		36,354				
Development Balances						
		132,661	18%			
Domestic Development		132,661				

Vote:507 Busia District**Quarter3**

External Financing	0		
Total Unspent	175,503	16%	

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx.382,654,000 for the second Quarter and Ugx. 1,530,614,000 for the entire FY 2021/2022 and was able to realize Ugx.318,066,000 making it 83% of its Quarterly budget and 70% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third 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 69% of the third quarter budget was spent and 59% of the annual one. The total absorption rate stood at 84% i.e 84% of the release was spent.

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 there delay in the procurement process

Highlights of physical performance by end of the quarter

(1) Mechanized maintenance of 18.3km done for District roads in 3rd quarter i.e Amungura-Ndaiga 4km, Busia-Buyengo-Masafu 8km, Nambweke-Lunyo ss-Mundindi 6.3km. Cumulatively 55.7km done for District roads: Amungura-Ndaiga 4km, Busia-Buyengo-Masafu 8km, Nambweke-Lunyo ss-Mundindi 6.3km, Mumutumba-Lumboka Road 9.4km, Lumino-Masaba-Masafu Road (4km graded and 14km bush cleared) Dabani-Sibona-Nahayaka Road 9km, Busia-Mayombe-Buwumba Road 8km, Dabani-Sibona-Nahayaka road 9km, Busia-Mayombe-Buwumba Road 8km (2) Paid salary for 11 staff members of 1 female and 10 males for three months of January, February and March 2022 (3) District road equipment (Wheel loader UG 2027W, Motor grader UG 1924W, Vehicle UG 2327W) consumables procured and Bulldozer UG 1778W serviced over the quarters (4) Grading and compacting Busia-Buyengo-Masafu Road 4.5 km done in second quarter (5) Supervision of District implemented projects done (6) Spot improved done on Solo Bridge at Namaubi

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,551	77,663	74%	26,388	25,888	98%
District Unconditional Grant (Wage)	23,135	17,351	75%	5,784	5,784	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,416	60,312	75%	20,104	20,104	100%
Development Revenues	754,669	754,669	100%	188,667	251,556	133%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Sector Development Grant	710,867	710,867	100%	177,717	236,956	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	860,220	832,332	97%	215,055	277,444	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,135	14,866	64%	5,784	6,593	114%
Non Wage	82,416	44,758	54%	20,604	10,698	52%
Development Expenditure						
Domestic Development	754,669	114,610	15%	188,667	94,529	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	860,220	174,233	20%	215,055	111,820	52%
C: Unspent Balances						
Recurrent Balances		18,040	23%			
Wage		2,486				
Non Wage		15,554				
Development Balances		640,059	85%			
Domestic Development		640,059				
External Financing		0				
Total Unspent		658,099	79%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Sector Budgeted for 277,444,000/=in the Third quarter of the FY against a Budget of 860,220,000/= for the year and the Third quarter release was above target due to policy measure where 33% of the Development budget is released in Third quarter as opposed to 25% of Recurrent Budget. Releases 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 were released under local Revenue due to poor performance under the budget item, Otherwise, in terms of expenditure only Ushs 111,820,000 was absorbed making it 52% of the quarterly Budget and only 20% of the annual one and this was because most of the funds are of Development nature and the works hadn't been paid except for the supplies, Otherwise overall absorption level stood at 21%

Reasons for unspent balances on the bank account

capital Projects completed at the end of the quarter and only paid for the supply of assorted parts

Highlights of physical performance by end of the quarter

Office Activities well coordinated, Held the District Water and Sanitation Coordination Committee meeting ,Held extension staff Meeting Trained 23 Water User Committees, Regular data collection and monitoring of 15 Completed water projects among those done last FY20/21,Supervision of works and environmental screening,. Political monitoring and Supplies of assorted Borehole parts

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,009	123,697	73%	42,502	40,565	95%
District Unconditional Grant (Non-Wage)	13,759	10,319	75%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	89,034	75%	29,678	29,678	100%
Locally Raised Revenues	7,750	2,002	26%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	29,788	22,341	75%	7,447	7,447	100%
Development Revenues	11,600	11,600	100%	2,900	3,867	133%
District Discretionary Development Equalization Grant	11,600	11,600	100%	2,900	3,867	133%
Total Revenues shares	181,609	135,297	74%	45,402	44,431	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,712	86,722	73%	29,678	28,592	96%
Non Wage	51,297	22,850	45%	12,824	6,417	50%
Development Expenditure						
Domestic Development	11,600	6,667	57%	2,900	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,609	116,238	64%	45,402	35,009	77%
C: Unspent Balances						
Recurrent Balances						
		14,125	11%			
Wage		2,312				
Non Wage		11,813				
Development Balances						
		4,933	43%			
Domestic Development		4,933				
External Financing		0				
Total Unspent		19,058	14%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 45,402,000 for the third Quarter and Ugx. 181,609,000 for the entire FY2021/2022 and was able to realize Ugx.44, 431,000 making it 98% of its Quarterly budget and 74% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third quarter. Otherwise 77% of the third quarter budget was spent and 64% of the annual one. The total absorption rate stood at 86% i.e 86% of the release was spent.

Reasons for unspent balances on the bank account

1) Delay in the procurement process to be able to procure tree seedlings 2) There is a wage surplus meant for the recruitment of a forest ranger

Highlights of physical performance by end of the quarter

1) 6 Departmental staffs paid salaries for 3 months; January, February and March 2) Office running (office cleaning, airtime, assorted stationery, Printer repair, fuel) 3) Watershed Management Committee formed and operationalized in Lunyo parish, Lunyo sub county 4) Watershed Management Committee formed and operationalized in Lunyo parish, Lunyo sub county 5) Executive and environment committees members of Lunyo sub county trained in environmental management and mainstreaming environmental issues in sub county work plans 6) Joint environmental compliancy monitoring of Busia sugar and Allied conducted 7) Tiira Health centre II land surveyed however the process still ongoing 8) Registered and approved 114 land application forms for issuance of land titles 9) Approved 5 building plans for construction 10) Processed 17 land titles 11) Conducted 6 community sensitization meetings about wetland demarcation 12) Demarcation of part of R. Okame wetland boundaries carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,345	129,679	74%	43,586	42,836	98%
District Unconditional Grant (Wage)	110,652	82,989	75%	27,663	27,663	100%
Locally Raised Revenues	3,000	1,170	39%	750	0	0%
Sector Conditional Grant (Non-Wage)	60,693	45,520	75%	15,173	15,173	100%
Development Revenues	80,742	7,239	9%	20,185	3,620	18%
Other Transfers from Central Government	80,742	7,239	9%	20,185	3,620	18%
Total Revenues shares	255,087	136,918	54%	63,772	46,456	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,652	82,965	75%	27,663	28,420	103%
Non Wage	63,693	39,635	62%	15,923	10,394	65%
Development Expenditure						
Domestic Development	80,742	7,219	9%	20,185	3,600	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,087	129,820	51%	63,772	42,414	67%
C: Unspent Balances						
Recurrent Balances						
		7,078	5%			
Wage		24				
Non Wage		7,055				
Development Balances						
		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		7,099	5%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 63,772,000 for the third quarter and Ugx. 255,087,000 for the entire financial year 2021/2022 and was able to realize Ugx.46, 456,000 making it 73% of its Quarterly budget and 54% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third quarter, Otherwise 67% of the third quarter budget was spent and 51% of the annual one. The total absorption rate stood at 95% i.e 95% of the release was spent

Reasons for unspent balances on the bank account

The remaining balance on account is to cater for recruitment of 2 Community Development officers, and transfers of special grant to PWDs groups.

Highlights of physical performance by end of the quarter

(1) Approved 60 National Special Grant groups. (2).Disability council committee members sworn in. (3)Held older persons meeting. (4) PWD groups monitored. (5) Held Youth council executive meeting. (6).Conducted monitoring of Youth activities at subcounty level. (7).Held youth council meeting (8).Supported Labour related issues. (9).Strengthened Women activities in the District. (10) Conducted Gender mainstreaming in lower local governments. (11) Held women council meeting. 12) Salaries to 13 staff paid for the months January, February, and march 2022. 13) Subcounty level monitoring of UWEP groups 14)Submitted quarter report to MGLSD 15) 54 Juvenile cases handled (41 males & 13 female)

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,302	96,402	67%	36,076	30,701	85%
District Unconditional Grant (Non-Wage)	54,938	41,204	75%	13,735	13,735	100%
District Unconditional Grant (Wage)	67,864	50,898	75%	16,966	16,966	100%
Locally Raised Revenues	21,500	4,300	20%	5,375	0	0%
Development Revenues	223,616	223,616	100%	55,904	74,539	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	203,616	203,616	100%	50,904	67,872	133%
Total Revenues shares	367,918	320,017	87%	91,979	105,239	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,864	44,368	65%	16,966	14,510	86%
Non Wage	76,438	44,307	58%	19,110	16,250	85%
Development Expenditure						
Domestic Development	223,616	223,152	100%	55,904	77,797	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,918	311,826	85%	91,979	108,556	118%
C: Unspent Balances						
Recurrent Balances						
Wage		6,530				
Non Wage		1,197				
Development Balances						
Domestic Development		464				
External Financing		0				
Total Unspent		8,191	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ugx. 91,979,000 for the third Quarter and Ugx. 367,918,000 for the entire financial year 2021/2022 and was able to realize Ugx.105, 239,000 making it 114% of its Quarterly budget and 87% of the annual one. Third quarter release was above target due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as 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 third quarter and Ugx. 67,872,000 under District Discretionary equalization grant was received during this quarter under review and was transferred to 14 Sub-counties as Multi-sectoral transfers to Lower Local Governments for supporting planning, data collection and monitoring of government projects implemented. Otherwise 118% of the third quarter budget was spent and 85% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

(1). 5 departmental staff paid salaries for 3 months (Jan 2022 to March 2022) (2). Departmental Vehicle and computers operational. (3). Quarter 2 report prepared by 31/1/2022. the second quarter had double entry under capital grants for school for which support was sought from Ministry of Finance, Planning and Economic Development. (4). National level consultations /technical support sought from ministries and Agencies of Government. (5). Three (3) Sets of Technical Planning Committee Minutes produced dated 27/1/2022, 4/2/2022 and 29/3/2022 produced and shared. This is in addition of 2 Sets of Minutes of Technical Planning Committee meetings produced dated 6/10/2021 and 13th and 14th/12/2021. (6). Consultation done with the Ministry of Finance, Planning and Economic Development to clear double entry on capital grants transfer to schools on 3/3/2022. (7). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender. (8). District and Sub-county projects profiles and plans appraised. (9). Quarter 2 FY 2021/2022 Monitoring exercises conducted on implemented government projects and reports shared in T.P.C meeting of 4/2/2022 and with line departments. (10). Staff mentored in areas of Planning and appraisal of projects. (11). Quarter 2 monitoring exercise carried out on projects implemented under DDEG and report shared with office of the Prime Minister dated 14/3/2022. (12). DDEG programme 4th quarter FY 2020/21 and Quarter 1 FY2021/22 reports prepared and submitted to OPM on 08/9/2021 and 1/12/2021 respectively. (13). DDEG Annual Workplan FY 2021/2022 was prepared and shared with Office of the Prime Minister on 5/10/2021

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,988	32,991	66%	12,497	9,997	80%
District Unconditional Grant (Non-Wage)	13,853	10,390	75%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	19,601	75%	6,534	6,534	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Development Revenues	2,400	2,400	100%	600	800	133%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	800	133%
Total Revenues shares	52,388	35,391	68%	13,097	10,797	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	19,385	74%	6,534	6,579	101%
Non Wage	23,853	13,390	56%	5,963	3,963	66%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	800	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,388	35,175	67%	13,097	11,343	87%
C: Unspent Balances						
Recurrent Balances						
		216	1%			
Wage		216				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		216	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ugx. 13,097,000 for the second Quarter and Ugx. 52,388,000 for the entire financial year 2021/2022 and was able to realize Ugx.10,797,000 during the 3rd Quarter and cumulatively 35,391,000 making it 82% of its Quarterly budget and 68% 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 each of the first, second and third quarters. However, low performance was registered under Local Revenue. Otherwise 87% (ie Ushs. 11,343,000 spent in 3rd quarter) of the third quarter budget was spent and 67% of the annual one. The overall absorption rate stood at 99% which was good.

Reasons for unspent balances on the bank account

Balance on account was as a result of late release of Local Revenue to the Department and hence the funds were rolled over to third quarter.

Highlights of physical performance by end of the quarter

The unit carried out fourth quarter internal audit for FY 2020/2021 and a special audit on land under Masafu Sub-county during the first quarter and second quarter Audit and special Audit on Lumino HC III during the second quarter. Audit was equally done in the 3rd Quarter in the LLGs of Majanji, Buhehe, Busime and Buyanga. And to the HC IIIs of Buhehe, Buteba, Busitema, Bulumbi, Buwembe, Mbehenyi, Lunyo, Lumino and Majanji

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,991	34,494	73%	11,748	10,998	94%
District Unconditional Grant (Wage)	29,872	22,404	75%	7,468	7,468	100%
Locally Raised Revenues	3,000	1,500	50%	750	0	0%
Sector Conditional Grant (Non-Wage)	14,120	10,590	75%	3,530	3,530	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,991	34,494	73%	11,748	10,998	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,872	13,786	46%	7,468	3,696	49%
Non Wage	17,120	12,015	70%	4,280	4,280	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,991	25,800	55%	11,748	7,975	68%
C: Unspent Balances						
Recurrent Balances						
Wage		8,618				
Non Wage		75				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,693	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 11,748,000 for the third 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 75% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 75% under recurrent vote cumulatively which was good. Generally, the revenue performance was very good. Otherwise, on the expenditure side Ushs. 7,975,,000 was spent during the second quarter which was 68% of the quarterly budget and Ushs. 25,800,000 cumulatively was spent making it 55% of the annual budget. The low performance was in the area of wage at 34% cumulatively. The absorption rate was 75% which was fair.

Reasons for unspent balances on the bank account

Wage of 8,618,000 was not spent for it is supposed to cater for increments, promotions and recruitment of staff for which the process was affected by non-functional District service commission. No recruitment and promotions for existing staff has been effected. Neither payments for duty allowances have been paid. A total of 75,000 was not spent as small balances on account.

Highlights of physical performance by end of the quarter

Salaries were paid for the months of January, February and March 2022 for two staff one male and one female. Trade sensitization meeting, Businesses were Inspected, 1 Enterprizes was linked to UNBS, 12 cooperative societies were supervised, 4 were mobilised and 3 Coop were assisted for registration. 12 Hospitality facilities were inspected

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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 made to central Government ministries/Agencies (3) Court issues handled (4). Office operation supported for 9 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 made to central Government ministries/Agencies (3) Court issues handled (4). Office operation supported for 3 months
213002 Incapacity, death benefits and funeral expenses	2,000	670	33 %		320
221002 Workshops and Seminars	1,000	500	50 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	2,000	50 %		700
221007 Books, Periodicals & Newspapers	2,880	1,440	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %		250
221017 Subscriptions	2,000	1,500	75 %		1,000
222001 Telecommunications	7,200	2,000	28 %		0
223004 Guard and Security services	3,800	1,600	42 %		0
223005 Electricity	1,000	750	75 %		250
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	14,000	10,250	73 %		1,750
227004 Fuel, Lubricants and Oils	28,402	21,301	75 %		5,100

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282102 Fines and Penalties/ Court wards	61,304	12,233	20 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,586	57,993	43 %	10,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,586	57,993	43 %	10,590
Reasons for over/under performance:	None			
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%) staff recruited and posted across the 14 LLGs and District Headquarters	(59%)of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	(59%)staff recruited and posted across the 14 LLGs and District Headquarters
%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	(100%)Of all staff in post	(100%)of all staff in post
%age of pensioners paid by 28th of every month	(100%) of the 426 Pensioners on record paid Pension and Gratuity	(100%) of the 426 pensioners on record paid pension and gratuity	(100%)of the 426 Pensioners on record paid Pension and Gratuity	(100%)of the 426 pensioners on record paid pension and gratuity
Non Standard Outputs:	None			
211101 General Staff Salaries	369,173	269,666	73 %	92,095
212102 Pension for General Civil Service	1,393,017	1,190,821	85 %	495,002
213004 Gratuity Expenses	2,159,246	638,508	30 %	347,692
321608 General Public Service Pension arrears (Budgeting)	345,667	65,844	19 %	65,844
321617 Salary Arrears (Budgeting)	53,215	0	0 %	0
Wage Rect:	369,173	269,666	73 %	92,095
Non Wage Rect:	3,951,146	1,895,173	48 %	908,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320,319	2,164,839	50 %	1,000,633
Reasons for over/under performance:	None			
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 all 16 approved government III programmes in all the 14 Lower Local Government done and report shared in management and Technical Planning Committee meetings bearing in mind COVID.19, HIV/AIDS, Environment, Nutrition and Gender concerns	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 all 16 approved government III programmes in all the 14 Lower Local Government done and report shared in management and Technical Planning Committee meetings bearing in mind COVID.19, HIV/AIDS, Environment, Nutrition and Gender concerns
227001	Travel inland	24,000	18,000	75 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	18,000	75 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	18,000	75 %	6,000
Reasons for over/under performance:		None			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		(1). Public image promoted (2). Wi-fi functional for all the 12 months	(1). Public image promoted (2). Wi.fi function for all the 9 months	(1). Public image promoted (2). Wi-fi functional for all the 3 months	(1). Public image promoted (2). Wi.fi function for all the 3 months
221001	Advertising and Public Relations	3,000	1,700	57 %	200
221007	Books, Periodicals & Newspapers	528	396	75 %	132
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012	Small Office Equipment	500	375	75 %	125
222001	Telecommunications	2,500	1,875	75 %	625
222003	Information and communications technology (ICT)	10,500	1,250	12 %	200
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,828	7,696	39 %	1,982
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,828	7,696	39 %	1,982
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices and its environment properly kept	Office and it's environment properly kept	Offices and its environment properly kept	Office and it's environment properly kept

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224004 Cleaning and Sanitation	4,600	3,450	75 %	1,150
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,550	71 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,550	71 %	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	9,682	75 %	3,200
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,964	15,682	75 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,964	15,682	75 %	5,200

Reasons for over/under performance: None

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Records properly managed	(100%) Records properly managed	(100%)Staff trained and records properly managed	(100%)Records properly managed
Non Standard Outputs:	None	None	None	None
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222002 Postage and Courier	1,000	750	75 %	0
227001 Travel inland	1,960	1,470	75 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,960	3,720	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960	3,720	75 %	990

Reasons for over/under performance: None

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	850	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	850	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	850	17 %	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 process timely sourced and services/works delivered	Public procurement and disposal processes timely sourced and services/works delivered	Public procurement and disposal process timely sourced and services/works delivered
221001 Advertising and Public Relations	8,000	3,000	38 %	1,000
221008 Computer supplies and Information Technology (IT)	750	487	65 %	283
221011 Printing, Stationery, Photocopying and Binding	1,250	938	75 %	313
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,925	45 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,925	45 %	1,846

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	(1)Bookshelf for PDU procured	(0)None during the quarter
No. of existing administrative buildings rehabilitated	(0) None planned here	(0) None planned here	(0)None planned here	(0)None planned here
No. of solar panels purchased and installed	(0) None planned here	(0) None planned here	(0)None planned here	(0)None planned here
No. of administrative buildings constructed	(0) None planned here	(0) None planned here	(0)None planned here	(0)None planned 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	(1) Double cabin pick-up for CAOs office NB: DEC has proposed to change the project to civil works	(0) None
No. of motorcycles purchased	(0) None Planned	(0) Not planned	(0) None Planned	(0) Not planned
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	(1). Induction of newly recruited staff done (2). Mentoring Sub-county Technical Planning Committees in project appraisals (3). Monitoring of programmes and projects (3). Induction of newly elected District and selected Sub-county Political leaders, and District Heads of Departments on performance improvement, cross cutting issues of environment, social screening of projects, gender mainstreaming, Inspections and on O & M	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	Induction of newly recruited staff
281504 Monitoring, Supervision & Appraisal of capital works	56,000	40,945	73 %	10,085
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	40,945	17 %	10,085
External Financing:	0	0	0 %	0
Total:	241,000	40,945	17 %	10,085
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	369,173	269,666	73 %	92,095
Non-Wage Reccurent:	4,175,484	2,007,589	48 %	936,294
GoU Dev:	241,000	40,945	17 %	10,085
Donor Dev:	0	0	0 %	0
Grand Total:	4,785,657	2,318,200	48.4 %	1,038,475

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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 prepared and submitted to Auditor General on 31st August 2021		()	()NA
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.	1. Staff salaries paid cumulatively for 9 months. 2. Mid year accounts prepared and submitted to Accountant General by 31/3/2022. 3. Ministries consulted.		(1). Staff salaries paid (2). Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2022.	1. Staff salaries paid for three months. 2.Ministries consulted on IFMS 3. Mid year accounts prepared and submitted to Accountant General
211101 General Staff Salaries	199,046	142,900	72 %		47,755
221002 Workshops and Seminars	2,000	1,500	75 %		500
221007 Books, Periodicals & Newspapers	1,152	864	75 %		288
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	500	375	75 %		125
221014 Bank Charges and other Bank related costs	500	375	75 %		375
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	948	711	75 %		274
223005 Electricity	800	600	75 %		200
227001 Travel inland	12,200	9,150	75 %		3,050
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
228002 Maintenance - Vehicles	10,000	6,410	64 %		0
273102 Incapacity, death benefits and funeral expenses	400	0	0 %		0
Wage Rect:	199,046	142,900	72 %		47,755
Non Wage Rect:	40,500	28,735	71 %		8,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,546	171,635	72 %		56,067

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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
Reasons for over/under performance: Inadequate funding					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(171016000) of LST will be collected in FY 2021/22	(159657433) Of Local Service Tax collected cummulatively for nine months from July to March 2022	()		(8464000)Of Local service tax collected for three months from January to March
Value of Hotel Tax Collected	() NA	()	()		()
Value of Other Local Revenue Collections	(699679000) of other Local revenues to be collected in FY 2021/2022	(35098059) Of other local revenues collected cummulatively for nine months from July 2021 to March 2022	()		(11771492)Of other local revenues collected for three from January to March 2022
Non Standard Outputs:	1). Revenue Enumeration, Assessment Budgeting and Collection done 2).Monitoring and supervision of LLGs on revenue collection and mobilisation done				
221011 Printing, Stationery, Photocopying and Binding	8,000	7,998	100 %		1,100
221014 Bank Charges and other Bank related costs	0	1,479	0 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	13,977	100 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	13,977	100 %		2,600
Reasons for over/under performance: Inadequate funding to come up with updated revenue register					
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	() NA	()		()NA

Vote:507 Busia District

Quarter3

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	(3/30/2022) Draft Budget and annual work plans and performance contract prepared and laid before Council for the FY 2022/2023 by 30/3/2022	(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	(22200-03-30)Draft Budget and annual work plans and performance contract prepared and laid before Council for the FY 2022/2023 by 30/3/2022
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	1. Pre-budget conference activities handled in respect of staff mentorship of staff 2. Budget conference for FY 2022/2023 held at the District Headquarters. 3. 3TPC meetings held to consider annual plans and detailed estimates. 4. Dec meetings held to approve the BFP and discuss the budget	2. TPC Meetings held to consider annaul plans and detailed estimates 3. DEC meetings held to approve the BFP and discuss Budget	1. 3 TPC meetings held to consider annual plans and detailed estimates. 2. DEC meetings held to approve the BFP and discuss Budget
221002 Workshops and Seminars	6,000	6,000	100 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,000	90 %	1,000
Reasons for over/under performance:	Inadequate funding			
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	1. Funds to LLGs transfered to respective sub counties, schools and other Government institutions intact. 2. Accounts prepared and shared.	(1). Funds to LLGs tranferred to the respective Subcounties intact (2). Accounts prepared and shared	1. Funds to LLGs transfered to respective sub counties, schools and other government institutions intact. 2. Accounts prepared and shared
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				

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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 statements prepared and submitted to Auditor General by 31/8/2021	()	()NA
Non Standard Outputs:	(1). Books of Accounts Written Reconciliations Made (2). Mid Year Accounts Prepared and Submitted to Accountant General by 15th February 2022	1. Books of Accounts written 2. Reconcilliations made. 3. Mid-year accounts prepared and submitted to Accountant General by 31/3/2022	(1). Books of Accounts Written Reconciliations Made (2). Mid Year Accounts Prepared and Submitted to Accountant General by 15th February 2022	1. Books of Accounts written 2. Reconcilliations made. 3. Mid year accounts prepared and submitted to Accountant General by 31/3/2022
221009 Welfare and Entertainment	1,000	1,000	100 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	1,000
Reasons for over/under performance:	NA			
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	1. IFMS Equipment and computers serviced and well maintained. 2. Generator functional. 3. Stationery and other consumables procured	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional	1. IFMS Equipment and computers serviced and well maintained. 2. Generator functional. 3. Stationery and other consumables procured.
221016 IFMS Recurrent costs	30,000	22,500	75 %	8,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	8,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	8,518
Reasons for over/under performance:	NA			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue and Capital Projects Monitored	DDEG funded projects monitored	Revenue and Capital Projects Monitored	DDEG funded projects monitored
227001 Travel inland	2,400	2,400	100 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	800
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	800
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>199,046</i>	<i>142,900</i>	<i>72 %</i>	<i>47,755</i>
<i>Non-Wage Reccurent:</i>	<i>104,500</i>	<i>81,961</i>	<i>78 %</i>	<i>22,680</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>2,400</i>	<i>100 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>305,946</i>	<i>227,261</i>	<i>74.3 %</i>	<i>71,235</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1) 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). 8 Council meetings held on 23/7/2022& 20/8/2021,4/10/2021 , 20/12/2021,28/1/2022,25/2/2022,2, 24/3/2022, and 30/3/2022 (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 9 months(July-March). (3). 9 Departmental staff paid salaries for 9 months(July-March). (4). Office of Speaker and Clerk to Council facilitated.		1). Two 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). 5 Council meetings held on 28/1/2022, 21/2/2022,25/2/2022 , 24/3/2022, and 30/3/2022 (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 3 months(January-March). (3). 9 Departmental staff paid salaries for 3 months(January-March). (4). Office of Speaker and Clerk to Council facilitated.
211101 General Staff Salaries	68,882	49,393	72 %		16,239
211103 Allowances (Incl. Casuals, Temporary)	309,469	184,444	60 %		69,018
221007 Books, Periodicals & Newspapers	1,152	576	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	22,670	3,000	13 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
222001 Telecommunications	1,600	1,200	75 %		400
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	11,960	7,979	67 %		2,239
227004 Fuel, Lubricants and Oils	7,988	5,986	75 %		1,997

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228002 Maintenance - Vehicles	11,000	2,000	18 %	0
Wage Rect:	68,882	49,393	72 %	16,239
Non Wage Rect:	370,239	208,485	56 %	74,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,121	257,878	59 %	90,993

Reasons for over/under performance: Nil

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).10 DCC meetings held on 11/8/2021, 20/8/2021,2/9/2021 28/9/2021,9/10/2021 ,17/11/2021 7/1/2022, 17/1/2022, 1/2/2022 and 9/2/2022 (2).National level advert published in National news papers on 5/8/2021 and 8/10/2021 (3).Evaluation committees approved and contracts awarded on 28/9/2021 and 17/1/2022 (4).pre-qualified list of firms updated	(1). 2 DCC meetings held (2). Evaluation committees approved and contracts awarded (3). Contract monitoring done and reports shared. (4). procurement Notices under selective bidding issued	(1).4 DCC meetings held on 7/1/2022, 17/1/2022, 1/2/2022 and 9/2/2022 (2).National level advert published in National news papers on (3).Evaluation committees approved and contracts awarded on 17/1/2022.
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211103 Allowances (Incl. Casuals, Temporary)	3,680	2,760	75 %	920
221009 Welfare and Entertainment	252	189	75 %	63
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	880	660	75 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,909	75 %	1,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,909	75 %	1,309

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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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). 3 DSC meeting held on 17-19/8/2021,28/3/2022 and 29-31/3/2022 (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). 2 DSC meeting held on 28/3/2022 and 29-31/3/2022.
211101	General Staff Salaries	27,796	4,462	16 %	0
211103	Allowances (Incl. Casuals, Temporary)	18,200	13,615	75 %	5,904
221001	Advertising and Public Relations	2,200	1,100	50 %	0
221007	Books, Periodicals & Newspapers	1,000	750	75 %	250
221008	Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009	Welfare and Entertainment	2,800	2,100	75 %	700
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	1,400	1,050	75 %	350
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	4,000	3,000	75 %	1,030
227004	Fuel, Lubricants and Oils	3,200	2,400	75 %	800
Wage Rect:		27,796	4,462	16 %	0
Non Wage Rect:		36,200	26,115	72 %	9,734
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		63,996	30,577	48 %	9,734
Reasons for over/under performance:		Nil			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(300) land applications cleared	(141) Land applications cleared	(75)Land applications cleared	(20)Land applications cleared
No. of Land board meetings		(10) meetings held at the district headquarters	(3) Meeting held at the district headquarters on 16th - 17th December, 2021 and 24th-25th/2/2022	(2)Meetings held at the district headquarters	(1)Meeting held at the district headquarters on 24th- 25th/2/2022
Non Standard Outputs:		(1).Land applications approved (2).10 board meetings held (3).10 land site inspections conducted	(1). 141 Land applications approved (2).3 board meetings held on 16th and 17 December, 2021 and 24th-25th/2/2022 (3).1 land site inspection conducted on 13/8/2021	(1).Land applications approved (2).2 board meetings held (3).2 land site inspections conducted	(1). 20 Land applications approved (2).2 board meetings held on 24th-25th/2/2022.
211103	Allowances (Incl. Casuals, Temporary)	4,960	3,720	75 %	1,620

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221009 Welfare and Entertainment	840	490	58 %	280
221011 Printing, Stationery, Photocopying and Binding	543	407	75 %	136
227001 Travel inland	800	560	70 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,143	5,177	72 %	2,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,143	5,177	72 %	2,236

Reasons for over/under performance: Nil

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) Auditor General's queries reviewed	() None	(2) Auditor General's queries reviewed.	() None
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by council	() None	(1) PAC reports discussed by council	() None
Non Standard Outputs:	None	(1). 2 meetings held to prepare PAC report for quarter 1 and 3 on 15th -17 November, 2021 and 28th -30th March, 2021.	None	(1). one meeting held to prepare PAC report for quarter 3 on 28th -30th March, 2021
211103 Allowances (Incl. Casuals, Temporary)	9,840	7,128	72 %	3,504
221009 Welfare and Entertainment	840	630	75 %	210
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	1,909	1,419	74 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,189	9,627	73 %	4,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,189	9,627	73 %	4,335

Reasons for over/under performance: Nil

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at the district headquarters	(6) Council meeting held at the district headquarters on 23/7/2021-20/8/2021, 4/10/2021, 20/12/2021, 21/2/2022, 25/2/2022 and 30/3/2022	(2) Council meeting held at the district headquarters	(3) Council meeting held at the district headquarters on , 21/2/2022, 25/2/2022 and 30/3/2022,
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Quarter3

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). 11 DEC meetings held on 9/7/2021, 13/8/2021, 17/8/2021 ,28/9/21, 22/10/21 22/11/21,27/1/22, 15/2/22, 18/2/22, 17/3/22 and 23/3/22 (2).Quarter 1,2 and 3 Multi-sectoral monitoring activities carried out on 21th-23th September,2021 , 14th-16th December, 2021 and 21th-24th March,2022 in 14 LLGs. (3). 14 L.C.III Sub-county chairpersons paid salaries for 9 months(July-March).	(1).3 DEC meetings held (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs	(1).5 DEC meetings held on 27/1/2022, 15/2/2022, 18/2/2022, 17/3/2022 and 23/3/2022 (2).Quarter 3 Multi-sectoral monitoring activities carried out on 21th-24th March,2022 in 14 LLGs. (3). 14 L.C.III Sub-county chairpersons paid salaries for 3 months(January-March).
211101	General Staff Salaries	159,779	106,554	67 %	35,354
221007	Books, Periodicals & Newspapers	600	450	75 %	150
221008	Computer supplies and Information Technology (IT)	1,137	569	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	700	58 %	200
222001	Telecommunications	6,400	4,613	72 %	1,434
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	12,358	9,154	74 %	1,710
227004	Fuel, Lubricants and Oils	6,001	4,402	73 %	1,407
	Wage Rect:	159,779	106,554	67 %	35,354
	Non Wage Rect:	28,096	20,188	72 %	5,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,875	126,742	67 %	40,355
Reasons for over/under performance:		Nil			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarter 4,1 and 2 Sector reports reviewed by Standing Committees Council i.e Finance, social services, Works and production committee from 27th-30th September,2021 ,13th-14th October,2021 and 21st-24th March,2022	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarter 2 Sector reports reviewed by Standing Committees Council i.e Finance, social services, Works and production committee from 21st-24th March,2022
211103	Allowances (Incl. Casuals, Temporary)	33,407	12,188	36 %	1,591

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221009 Welfare and Entertainment	5,400	2,000	37 %	0
221011 Printing, Stationery, Photocopying and Binding	2,064	1,032	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,871	15,220	37 %	1,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,871	15,220	37 %	1,591
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
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 projects under DDEG program was carried out for Quarter 1, 2 and 3 on 21st -23rd September, 2021, 14th -16th December, 2021 and 21st -24th, March, 2022	(1). DEC monitoring under DDEG program carried out on projects implemented. (2). Office furniture procured for Community Based services, District Speaker and Chief Finance Officer office. (3) 1 printer procured for Registry office. (4). 1 Book shelf procured for Procurement disposal unit	(1). Monitoring of projects under DDEG program was carried out for Quarter 3 on 21st - 24th, March, 2022
281504 Monitoring, Supervision & Appraisal of capital works	2,600	2,018	78 %	684
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	2,018	12 %	684
External Financing:	0	0	0 %	0
Total:	17,400	2,018	12 %	684
Reasons for over/under performance: Nil				
Total For Statutory Bodies : Wage Rect:	256,457	160,409	63 %	51,593

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<i>Non-Wage Reccurent:</i>	<i>500,950</i>	<i>288,721</i>	<i>58 %</i>	<i>98,960</i>
<i>GoU Dev:</i>	<i>17,400</i>	<i>2,018</i>	<i>12 %</i>	<i>684</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>774,807</i>	<i>451,148</i>	<i>58.2 %</i>	<i>151,237</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated	1. Salary for 38 extension workers paid of whom 7 are females for 9 months. 2. 38 Extension workers facilitated to offer extension services in all the 14 Lower Local Governments for 9 months		1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated	1. Salary for 38 extension workers paid of whom 7 are females for 3 months 2. 38 Extension workers facilitated to offer extension services in all the 14 Lower Local Governments
211101 General Staff Salaries	787,821	555,465	71 %		181,869
227001 Travel inland	287,054	215,291	75 %		73,727
228002 Maintenance - Vehicles	24,000	13,390	56 %		1,778
Wage Rect:	787,821	555,465	71 %		181,869
Non Wage Rect:	311,054	228,681	74 %		75,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,098,875	784,146	71 %		257,374
Reasons for over/under performance: There was no challenge experienced during the quarter					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Extension kits and demo materials procured 2. Appropriate farming technologies disseminated to farmers 3. Innovative extension models developed	1. Extension kits and demo materials Diagnostic tools, soil sampling kits, demo materials like seine nets, acaricides,, surgical kits, digital weighing scales bucket pumps, etc. procured. 2. Appropriate farming technologies disseminated to farmers 3. innovative extension models developed		1. Extension kits and demo materials procured 2. Appropriate farming technologies disseminated to farmers 3. Innovative extension models developed 4. innovative extension modules developed	1. Extension kits and demo materials procured. i.e Diagnostic tools, soil sampling kits, demo materials like seine nets, acaricides, digital weighing scales surgical kits, bucket pumps, etc. 2. Appropriate farming technologies disseminated to farmers 3. innovative extension models developed
312202 Machinery and Equipment	64,767	26,808	41 %		12,195

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,767	26,808	41 %	12,195
External Financing:	0	0	0 %	0
Total:	64,767	26,808	41 %	12,195

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

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.	Abattoir surveillance and slaughter slab surveillance conducted in the entire District for the three quarters. three reports prepared and submitted.	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire District
227001 Travel inland	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

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

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1. Livestock and poultry vaccinated against notifiable diseases	1. 5700 dogs vaccinated in the Sub-counties of Lunyo, Busime, Majanji and Masaba	1. Livestock and poultry vaccinated against notifiable diseases	2500 dogs and cats were vaccinated in Lunto, Sikuda, Buhehe.
227001 Travel inland	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

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

Output : 018204 Fisheries regulation

N/A

Vote:507 Busia District

Quarter3

Non Standard Outputs:

- | | | |
|--|---|---|
| <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 1. Sub County bases exposure visits conducted in all the 14 sub counties 2. Two quarterly planning and review meetings conducted 3. On-farm advisory services conducted in all the 14 Sub Counties. Subcounty extension staff back | <ol style="list-style-type: none"> 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 |
|--|---|---|

227001 Travel inland	5,455	4,091	75 %	1,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,455	4,091	75 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,455	4,091	75 %	1,364

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:507 Busia District

Quarter3

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. 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.	1. Appropriate quality standards operationalized and three reports compiled. 2. Exposure visits conducted and three reports prepared and submitted. 3. Planning and review meetings conducted and three reports submitted. 4. surveillance of crop pests and diseases conducted 5. Quality assurance and regulatory field visits conducted 6. Planning and review meetings conducted 7. Monitoring and supervision of field staff conducted	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 made 6. National review meetings attended 7. Farmers mobilized and prepared 8. Crop and pest surveillance conducted & Agric-Statistics collected 9. Crop regulation conducted	1. surveillance of crop pests and diseases conducted 2. Quality assurance and regulatory field visits conducted 3. Planning and review meetings conducted 4. Monoring and supervision of fiels staff conducted 5. Regulatory field visits to agro input shops conducted in Busia municipal council and Masinya.
227001	Travel inland	7,754	5,816	75 %	1,939
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,754	5,816	75 %	1,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,754	5,816	75 %	1,939
Reasons for over/under performance:		Thre was no challenge experienced during the quarter			
Output : 018206 Agriculture statistics and information					
N/A					

Vote:507 Busia District

Quarter3

Non Standard Outputs:		1. Agricultural data collected collated aanalysed and disseminated.	Agricultural data collected collated, analysed and disseminated and three reports compiled and submitted.	1. Agricultural data collected collated aanalysed and disseminated.	Agricultural data collected, collated and analysed and disseminated.
227001	Travel inland	3,156	2,367	75 %	789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,156	2,367	75 %	789
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,156	2,367	75 %	789
Reasons for over/under performance:		There was no challenge experienced during the quarter.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(75) 1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga	(30) Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba and Dabani	(10)1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga	(20)Traps deployed and maintained in Buteba, Busitema and Dabani
Non Standard Outputs:		1. Entomological data collected collatted and analysed	Three quarterly reports on entomological data were submitted.		Entomological collected and analysed.
227001	Travel inland	2,424	1,818	75 %	606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,424	1,818	75 %	606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,424	1,818	75 %	606
Reasons for over/under performance:		There was no challenge experienced during the quarter			
Output : 018211 Livestock Health and Marketing					
N/A					

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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. Farmers mobilized and prepared to benefit from gov't projects/program 9. Conduction of disease surveillance in the sub counties	1. Appropriate quality standards operationalized 2. Three Exposure visits conducted 3. Three Planning and review meetings conducted. 4. Three Onfarm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Three consultative visits conducted at the centre 7. Three National review meetings attended 8. Farmers mobilised and prepared and three reports prepared.	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 6. Consultative visits made 7. National review meetings attended 8. Farmers mobilized and prepared 9. Disease surveillance conducted	1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted. 4. Onfarm advisory services provided 5. Sub county extension staff backstopped and supervised 6. consultative vists conducted at the centre 7. National review meetings attended 8. Farmers mobilised and prepared.
227001	Travel inland	2,485	1,864	75 %	621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,485	1,864	75 %	621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,485	1,864	75 %	621
Reasons for over/under performance:		There was no challenge experienced during the quarter.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. District production and management services carried out	1. District production and management (Supervisory activities, monitoring) services carried out and three reports compiled and submitted.	1. District production and management services carried out	1. District production and management services conducted
227001	Travel inland	6,030	5,273	87 %	758
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,030	5,273	87 %	758
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,030	5,273	87 %	758

Vote:507 Busia District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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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. Administrtaive 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. There was no output realised. This is attributed to the failure to recruit parish chiefs who are pivotal to the implementation of PDM.		1. Revolving fund created in all the 14 sub counties. 2. Administrtaive 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. No activity was carried out.
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

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Quarter3

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.Appropriate farming technologies procured and disseminated to farmers. 2. fertiliser farmers identified and profiled 3. Liquid nitrogen procured 4. i dentification of farmers to benefit from fertilizer supply carried out 5. PDM preparatory activities launched 6. Premises inspected and certified to handle agricultural chemicals. 5.	1. Laboratory equipment and reagents procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication	1.Laboratory reagents and equipment procured 2.Appropriate farming technologies procured and disseminated to farmers. 3.climate smart technology demonstration and multiplication carried out. 4. i dentification of farmers to benefit from fertilizer supply carried out 5. PDM preparatory activities launched 6. Premises inspected and certified to handle agricultural chemicals. 7. Liquid nitrogen procured.
281504 Monitoring, Supervision & Appraisal of capital works	35,289	0	0 %	0
312202 Machinery and Equipment	37,913	2,950	8 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,202	2,950	4 %	100
External Financing:	0	0	0 %	0
Total:	73,202	2,950	4 %	100
Reasons for over/under performance:	There was no challenge experienced during the quarter			
Total For Production and Marketing : Wage Rect:	787,821	555,465	71 %	181,869
Non-Wage Reccurent:	1,317,139	254,409	19 %	83,081
GoU Dev:	254,601	29,758	12 %	12,295
Donor Dev:	0	0	0 %	0
Grand Total:	2,359,561	839,632	35.6 %	277,245

Vote:507 Busia District

Quarter3

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			(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.	
227001 Travel inland	32,119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	0	0 %		0
Reasons for over/under performance:					
Output : 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 Polio Immunization of children below 5 years of age done in the whole District. (2). Accelerated mass COVID 19 vaccination done		(1).Mass Immunization of children below 15 years of age done in the whole District.	(1).Mass Polio Immunization of children below 5 years of age done in the whole District. (2). Accelerated mass COVID 19 vaccination done
227001 Travel inland	460,653	378,049	82 %		226,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	460,653	378,049	82 %		226,845
Total:	460,653	378,049	82 %		226,845
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:507 Busia District

Quarter3

Number of outpatients that visited the NGO Basic health facilities	(10000) Outpatients visited in the NGO health	(3216) Outpatients visited in the NGO health facilities	(2500) Outpatients visited in the NGO health facilities	(1133) 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	(91) Deliveries conducted at Musichimi and Our lady of Lourdes	(80) Deliveries conducted at Musichimi and Our lady of Lourdes	(43) 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	(382) 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	(153) 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	7,358	75 %	2,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	7,358	75 %	2,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	7,358	75 %	2,453

Reasons for over/under performance: Nil

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	(9) Health related training sessions held	(2) Health related training sessions held	(5) Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(350000) Outpatients visiting government health facilities	(241406) Outpatients visiting government health facilities	(8750) Outpatients visiting government health facilities	(94177) Outpatients visiting government health facilities
Number of inpatients that visited the Govt. health facilities.	(50000) Inpatients visiting the government health facilities	(7368) Inpatients visiting the government health facilities	(12500) Inpatients visiting the government health facilities	(3170) 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	(7779) Deliveries conducted in the government health facilities	(3750) Deliveries conducted in the government health facilities	(2913) 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	(61%) of approved posts filled with qualified health workers	(65%) of approved posts filled with qualified health workers	(61%) 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

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No of children immunized with Pentavalent vaccine	(15000) Children under one year immunized with DPT3	(8854) Children under one year immunized with DPT3	(3750) Children under one year immunized with DPT3	(2818) Children under one year immunized with DPT3
Non Standard Outputs:	(1).Funds transferred to all Lower Level Health Centre (III & IIs)	Quarter one ,two and three Funds transferred to all Lower Level Health Centre (IIIs & IIs)	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly	Quarter three Funds transferred to all Lower Level Health Centre (IIIs & IIs)
263104 Transfers to other govt. units (Current)	345,586	259,190	75 %	86,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,586	259,190	75 %	86,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,586	259,190	75 %	86,397
Reasons for over/under performance:	Nil			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	(1). UGIFT Implemented Projects monitored and supervised. (2). Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed	((1). Environmental and social screening activity carried out at Buwumba HC II. (2). Contract wages paid to 2 clerks of works for 3 months(August, September and October). (3). Pre-bid meeting and bid opening of bids for construction works at Buwumba HC held. (4). BoQs Customized for staff houses at Buwumba HC II , Majanji HC III and Buwembe HC III. (5). Evaluation committee facilitated for construction of staff houses at Majanji HC III and Buwembe HC III.	(1).UGIFT Implemented Projects monitored and supervised. (2). Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed	(1). Pre-bid meeting and bid opening of bids for construction works at Buwumba HC held. (2). BoQs Customized for staff houses at Buwumba HC II , Majanji HC III and Buwembe HC III. (3). Evaluation committee facilitated for construction of staff houses at Majanji HC III and Buwembe HC III. (4). Advert ran for construction of staff houses at Buwembe HC III and Majanji HC III
281501 Environment Impact Assessment for Capital Works	3,000	1,921	64 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	16,624	83 %	8,599

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Quarter3

311101 Land	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	18,545	71 %	8,599
External Financing:	0	0	0 %	0
Total:	26,000	18,545	71 %	8,599
Reasons for over/under performance: Nil				
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				
No of staff houses constructed	(3) Staff houses constructed at Buwumba HC II, Buwembe HC III and Majanji HC III	()	(1)Staff house constructed at Buwembe HC III	()
No of staff houses rehabilitated	(1) Tiira HC II Staff house renovated	()	(1)Tiira HC II Staff house renovated	()
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	()	()None	()
No of maternity wards rehabilitated	(1) Maternity ward at Buhehe HC III Renovated	()	(1)Maternity ward at Buhehe HC III Renovated	()
Non Standard Outputs:	None	Monitoring of project implementation done	None	Monitoring of project implementation done
312101 Non-Residential Buildings	170,000	2,006	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	2,006	1 %	0
External Financing:	0	0	0 %	0
Total:	170,000	2,006	1 %	0
Reasons for over/under performance: Delayed commencement of works				

Vote:507 Busia District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD at Buwumba HC II Constructed.	()		(1)OPD at Buwumba HC II Constructed	()
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			(1). 1 Medical Waste Pit constructed at Buwumba HC II	
312101 Non-Residential Buildings	496,027	0	0 %		0
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.	() LPOs developed for procurement of assorted medical equipments		(203000000)worthy of medical equipments supplied to Buwumba HC II.	(1)LPOs developed for procurement of assorted medical equipments
Non Standard Outputs:	None	None		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

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Quarter3

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(9620) Inpatients visiting the general hospital	(4803) Inpatients visited Masafu general hospital	(2405) Inpatients visiting the general hospital	(1255) Inpatients visited Masafu general hospital
No. and proportion of deliveries in the District/General hospitals	(1920) Deliveries conducted at Masafu general hospital	(1259) Deliveries conducted at Masafu general hospital	(480) Deliveries conducted at Masafu general hospital	(561) Deliveries conducted at Masafu general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(89936) Outpatients visiting Masafu general hospital	(25,141) Outpatients visited Masafu General hospital	(22484) Outpatients visiting Masafu general hospital	(8234) Outpatients visited Masafu General hospital
Non Standard Outputs:	(1). PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1). Quarter 1, 2 and 3 PHC None wage funds transferred to Masafu General Hospital	(1). PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1). Quarter 3 PHC None wage funds transferred to Masafu General Hospital
263104 Transfers to other govt. units (Current)	601,389	451,042	75 %	150,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	601,389	451,042	75 %	150,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,389	451,042	75 %	150,347

Reasons for over/under performance: Nil

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(3340) Inpatients visiting Dabani hospital and treated	(3,058) Inpatients visited Dabani hospital and treated	(835) Inpatients visited Dabani hospital and treated	(1172) Inpatients visited Dabani hospital and treated
No. and proportion of deliveries conducted in NGO hospitals facilities.	(620) Deliveries conducted at Dabani hospital	(703) Deliveries conducted at Dabani hospital	(155) Deliveries conducted at Dabani hospital	(207) Deliveries conducted at Dabani hospital
Number of outpatients that visited the NGO hospital facility	(6640) Outpatients treated at Dabani Hospital	(7181) Outpatients treated at Dabani Hospital	(1660) Outpatients treated at Dabani Hospital	(2745) Outpatients treated at Dabani Hospital
Non Standard Outputs:	(1). PHC Non-wage funds transferred to Dabani NGO Hospital.	(1). Quarter 1,2 and 3 PHC Non-wage funds transferred to Dabani NGO Hospital.	(1). PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly	(1). Quarter 3 PHC Non-wage funds transferred to Dabani NGO Hospital.
263104 Transfers to other govt. units (Current)	201,819	151,364	75 %	50,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,819	151,364	75 %	50,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,819	151,364	75 %	50,455

Reasons for over/under performance: Nil

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

N/A

Vote:507 Busia District

Quarter3

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 9 months (July -March). (2). Departmental office operations functional. (3). Departmental vehicles,computers ,Motorcycles operational. (4) .PBS quarter 4, 1 & 2 reports prepared and submitted to Ministry of Health. (5). HMIS performance reports prepared , submitted and shared in review meetings. (6).District Quarter 1 and 2 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 (January -March). (2). Departmental office operations functional. (3). Departmental vehicles,computers ,Motorcycles operational. (4) .PBS quarter 2 and report prepared and submitted to Ministry of Health. (5). HMIS performance reports prepared , submitted and shared in review meetings. (6).District Quarter 2 sanitation data submitted to Ministry of Health.
211101	General Staff Salaries	4,171,029	3,101,389	74 %	1,050,393
211103	Allowances (Incl. Casuals, Temporary)	0	255,900	0 %	70
221008	Computer supplies and Information Technology (IT)	2,520	1,890	75 %	630
221009	Welfare and Entertainment	4,400	3,255	74 %	1,772
221011	Printing, Stationery, Photocopying and Binding	3,200	2,380	74 %	784
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	800	600	75 %	300
223005	Electricity	3,500	1,450	41 %	575
224004	Cleaning and Sanitation	1,000	750	75 %	250
227001	Travel inland	4,591	93,443	2035 %	3,850
227004	Fuel, Lubricants and Oils	10,400	7,800	75 %	2,884
228002	Maintenance - Vehicles	24,400	31,060	127 %	6,059
	Wage Rect:	4,171,029	3,101,389	74 %	1,050,393
	Non Wage Rect:	55,311	398,528	721 %	17,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,226,340	3,499,917	83 %	1,067,566
Reasons for over/under performance:		Nil			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:507 Busia District

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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	13,125	75 %	4,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	13,125	75 %	4,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	13,125	75 %	4,423
Reasons for over/under performance:	Nil			
<i>Total For Health : Wage Rect:</i>	<i>4,171,029</i>	<i>3,101,389</i>	<i>74 %</i>	<i>1,050,393</i>
<i>Non-Wage Reccurent:</i>	<i>1,263,535</i>	<i>1,280,607</i>	<i>101 %</i>	<i>311,248</i>
<i>GoU Dev:</i>	<i>1,533,527</i>	<i>20,551</i>	<i>1 %</i>	<i>8,599</i>
<i>Donor Dev:</i>	<i>460,653</i>	<i>378,049</i>	<i>82 %</i>	<i>226,845</i>
<i>Grand Total:</i>	<i>7,428,744</i>	<i>4,780,595</i>	<i>64.4 %</i>	<i>1,597,085</i>

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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.	1279 Primary School Staff teachers(767 males and 512 females) paid salaries for 9 months (July to March).		Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	1279 Primary School Staff teachers(767 males and 512 females) paid salaries for 3 months (January to March).
211101 General Staff Salaries	9,255,152	6,704,475	72 %		2,230,339
Wage Rect:	9,255,152	6,704,475	72 %		2,230,339
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,255,152	6,704,475	72 %		2,230,339
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 9 months (July to March 2022)		(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 (Jan to March)
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	(1914) Pupils drop out mainly girls school from the 117 UPE		(2000)Pupils drop out mainly girls school from the 117 UPE	(1914)Pupils drop out mainly girls school from the 117 UPE
No. of Students passing in grade one	(962) Pupils pass in grade 1	(0) None		(0)N/A	(0)None
No. of pupils sitting PLE	(8356) Pupils sit for PLE	(0) None		(0)N/A	(0)None

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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.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning ,	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , Capacity building of Teaching and Non teaching Staff.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning ,
263367 Sector Conditional Grant (Non-Wage)	1,440,379	959,830	67 %	479,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440,379	959,830	67 %	479,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440,379	959,830	67 %	479,915
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) Works underway on Buloobi and Nanyoni P/s at Completion level	(4)2 Classroom block constructed at Bwanikha, Buloobi, primary schools	(0)Works underway on Buloobi and Nanyoni P/s at Completion level
No. of classrooms rehabilitated in UPE	(8) Classrooms rehabilitated (2 at Nangulu, Buhoya, Busiabala and Mbehenyi PS	(0) Works underway	(4)Classrooms rehabilitated (2 at Nangulu, Buhoya PS	(0)Works underway
Non Standard Outputs:	construction of 8 classrooms and Rehabilitation of 12 classrooms	Works under way Buloobi, Nasweswe, Nanyoni, Mbehenyi, Buhoya and Nangulu P/S Payment of retentions to Okame P/S	1) 2 Classroom block constructed at Bwanikha, Buloobi, primary schools 2) Classrooms rehabilitated at Nangulu, Buhoya PS	Works under way Buloobi, Nasweswe, Nanyoni, Mbehenyi, Buhoya and Nangulu P/S Payment of retentions to Okame P/S
312101 Non-Residential Buildings	381,007	199,097	52 %	164,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,007	199,097	52 %	164,438
External Financing:	0	0	0 %	0
Total:	381,007	199,097	52 %	164,438
Reasons for over/under performance:	Delay in procurement of service providers			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) None	(0) None, funds channeled through Sub counties	(0)None	(0)None, funds channeled through Sub counties

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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	(4)Emptying 5 stance pitlatrines at Buyinde,Dabani Boys PS and 2 at Bujwanga primary schools	(0)Procurement under way
Non Standard Outputs:	Emptying Toilets	Procurement under way	Emptying 5 stance pitlatrines at Buyinde ,Dabani Boys and Bujwanga PS	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, Buloobi, Mukwanya, Nasweswe and Busiabala	(0) Procurement under way	(6)chools supplied with 180 3 seater desks (84 desks for girls) and 93 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Buloobi, Nasweswe, Nanyoni Stamboko Namugondi and Busiabala	(0)Procurement under way
Non Standard Outputs:	contractors Procured, Payments made for works excuted. That is contract administration and Management.	Procurement under way	Schools supplied with 180 3 seater desks (84 desks for girls) and 93 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Buloobi, Nasweswe, Nanyoni Stambok and Busiabala	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:	Delay in the procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Payment of Staff salaries for 12 months by the 28th of every month	1). 274 Secondary teachers Staff paid Salaries for 9 months (Jul 2021 to March 2022).	Payment of Staff salaries for 3 months by the 28th of every month	1). 274 Secondary teachers Staff paid Salaries for 3 months (Jan to March 2022).
211101	General Staff Salaries	4,027,597	2,454,765	61 %	830,384
	Wage Rect:	4,027,597	2,454,765	61 %	830,384
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,027,597	2,454,765	61 %	830,384
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 establsihed: in 13 USE schools in Busia	(12300) Students enrolled in the 12 USE and 1 non-USE schools		(12100)Enrolment to be established: in 13 USE schools in Busia	(12300)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	(203) Teachers (136_62%) Males and (87_38%) Females.		(222)eachers (136 males and 87 females_38%) in 13 schools	(203)Teachers (136_62%) Males and (87_38%) Females.
No. of students passing O level	(1321) Students in 13 schools in the District	(0) Students in 13 schools in the District because examination registration will be complete in May 2022 and UCE in October/November 2022		(1321)Students in 13 schools in the District	(0)Students in 13 schools in the District because examination registration will be complete in May 2022 and UCE in October/November 2022
No. of students sitting O level	(3110) Students in 13 schools in the District	(0) Students in 13 schools in the District because examination registration will be complete in May 2022 and UCE in October/November 2022		(3110)Students in 13 schools in the District	(0)Students in 13 schools in the District because examination registration will be complete in May 2022 and UCE in October/November 2022
Non Standard Outputs:		1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Conducting USE	1) Enrolled students and retained them in school 2) payment salaries from Jan to Mar 2022 3) Processed and transfered of USE grants	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Processing and transfer of USE grants.	1) Enrolled students and retained them in school 2) payment salaries from Jan to Mar 2022 3) Processed and transfered of USE grants
263367	Sector Conditional Grant (Non-Wage)	1,554,903	1,036,602	67 %	518,301
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,554,903	1,036,602	67 %	518,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,554,903	1,036,602	67 %	518,301

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
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		Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School. 2) Contract administration and management	Procurement process for the Service provider on going
312101 Non-Residential Buildings	808,662	0	0 %		0
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 9 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	604,559	74 %		198,869

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Wage Rect:	811,498	604,559	74 %	198,869
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,498	604,559	74 %	198,869

Reasons for over/under performance: None

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	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	1) Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) Transfer of Capitation grants.	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic
263367 Sector Conditional Grant (Non-Wage)	409,667	273,111	67 %	136,556

Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,667	273,111	67 %	136,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,667	273,111	67 %	136,556

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Quarterly Inspection Reports shared and Submitted to Council	3 Inspection exercise scarried out, report shared and submitted to Council	Quarterly Inspection Report shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council
227001 Travel inland	57,988	38,659	67 %	19,332

Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,988	38,659	67 %	19,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,988	38,659	67 %	19,332

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

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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	13,304	67 %	6,638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	13,304	67 %	6,638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	13,304	67 %	6,638
Reasons for over/under performance:		None			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Number of School management Committees, BOG trained Refresher course offered to Teachers	School management Committees, BOG trained Refresher course offered to Teachers on new school management Policies	School management Committees, BOG trained Refresher course offered to Teachers	School management Committees, BOG trained Refresher course offered to Teachers on new school management Policies
221002	Workshops and Seminars	12,000	8,000	67 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,000	67 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,000	67 %	4,000
Reasons for over/under performance:		None			
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 9 months (Jul to March). (2). Stationary procured and office maintained clean	2 classroom block Renovation completed at Bunyadeti and Amonikakinei Primary Schools Payment of certified works	(1). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months (Jan to March). (2). Stationary procured and office maintained clean
211101	General Staff Salaries	83,727	48,482	58 %	15,296
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	667
224004	Cleaning and Sanitation	1,000	663	66 %	330
227001	Travel inland	39,000	3,333	9 %	1,670
228001	Maintenance - Civil	106,728	0	0 %	0

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228002 Maintenance - Vehicles	2,000	660	33 %	0
Wage Rect:	83,727	48,482	58 %	15,296
Non Wage Rect:	152,728	5,989	4 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,455	54,471	23 %	17,963

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	1). Monitoring of projects on defect period and new constructions carried out. (2). 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 and new constructions carried out. (2). Environmental Impact Assessment and Screening of new projects exercise was carried out and report prepared and shared.
281501 Environment Impact Assessment for Capital Works	1,903	1,898	100 %	640
281504 Monitoring, Supervision & Appraisal of capital works	45,408	20,030	44 %	12,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,311	21,928	46 %	13,098
External Financing:	0	0	0 %	0
Total:	47,311	21,928	46 %	13,098

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.	(1) Identification of a new ground at Bukwekwe P/S was carried and monitoring the maintenance of mayombe .	(1)Play ground introduced in each of 2 pilot schools	(1)Identification of a new ground at Bukwekwe P/S was carried and monitoring the maintenance of mayombe .
No. of children accessing SNE facilities	(200) 150 Pupils in Primary and 50 students in Secondary schools	(200) Pupils were identified in 117 primary schools across the District accessed SNE facilities	(200)150 Pupils in Primary and 50 students in Secondary schools	(200)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	3,000	67 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,000	67 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,000	67 %	1,500
Reasons for over/under performance:	None			
<i>Total For Education : Wage Rect:</i>	<i>14,177,973</i>	<i>9,812,281</i>	<i>69 %</i>	<i>3,274,888</i>
<i>Non-Wage Reccurent:</i>	<i>3,652,165</i>	<i>2,338,496</i>	<i>64 %</i>	<i>1,168,909</i>
<i>GoU Dev:</i>	<i>1,278,691</i>	<i>221,025</i>	<i>17 %</i>	<i>177,536</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,108,829</i>	<i>12,371,801</i>	<i>64.7 %</i>	<i>4,621,332</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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). Bucket teeth 8 pieces, Adapter 1 piece and retainer lock 1 piece for UG 2027W procured (2) Scarifiers 9 pieces procured for Motor Grader UG 1924W. (3) Motor vehicle UG 2327R serviced. (4) Bulldozer UG 1778W serviced (5) Assessment of District road equipment facilitated		(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	None
228002 Maintenance - Vehicles	57,628	14,697	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,628	14,697	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,628	14,697	26 %		0
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-Ndaiga T/C road 4.6 km, Lumuli-Majanji-Maduwa road 6 km, Mawero-	(1) Mechanized maintenance of 55.7km done for District roads: Amungura-Ndaiga 8km, Busia-Buyengo-Masafu 8km, Nambweke-Lunyo ss-Mundindi 6.3km, Mumutumba-Lumboka Road 9.4km, Lumino-Masaba-Masafu Road (4km graded and 14km bush cleared) Dabani-		(1) Mechanized maintenance done for the following roads : Namungodi-Lumboka road 8 km, Masafu-Bumayi-Nasinjehe road 8.5 km, Buwembe T/C-Kubo congrass 3.6 km, Mawero-sofia-Alupe 4km, Hamasanja-Nangwe p/s- Buwuma-Namahoho 4 km (2) Spot improvement done on Nahayaka-	(1) Mechanized maintenance of 18.3km done for the following roads : Amungura-Ndaiga 8km, Busia-Buyengo-Masafu 8km, Nambweke-Lunyo ss-Mundindi 6.3km. (2) 11 staff members of 10 are males and 1 female paid salary for 3 months (January, February and March)

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<p>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</p> <p>(2) Spot improvement done on the following District roads:</p> <p>(a) Nahayaka-Masaba-Lumuli-Omenya road (Hone river crossing)</p> <p>(b) Buteba Baptist-Kateki-Kayoro sss road (Okame swamp section)</p> <p>(c) Masafu-Bumayi-Nasinjehe road (Culvert installation)</p> <p>(3) 100.4 km of District roads manually maintained</p> <p>(4) 11 staff members paid salary for 12 months of which 10 are males and one female</p> <p>(5) Vehicle pick up Double cabin procured: DEC has proposed to change to repair, renovate office blocks & furnishing, installation of CCTV cameras and construction and equipping and functionalise service bay</p>	<p>Sibona-Nahayaka Road 9km, Busia-Mayombe-Buwumba Road 8km, (2) 11 Departmental Staff paid salary for 9 months</p>	<p>Masaba-Lumuli-Omenya (Hone river crossing)</p> <p>(3) 25 km of District roads manually maintained</p> <p>(4) 11 staff members paid salary for 3 months</p> <p>(5) Vehicle pick up Double cabin. DEC has proposed to change to civil works</p>
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211101 General Staff Salaries	124,769	87,089	70 %	29,941
211103 Allowances (Incl. Casuals, Temporary)	44,600	1,500	3 %	1,500
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221002 Workshops and Seminars	17,800	5,693	32 %	0
221003 Staff Training	2,928	1,445	49 %	0
221004 Recruitment Expenses	4,754	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,765	59 %	1,365
221012 Small Office Equipment	3,783	713	19 %	0
222001 Telecommunications	1,500	800	53 %	200
223005 Electricity	14,412	10,809	75 %	3,603
223006 Water	5,000	3,750	75 %	1,250
227001 Travel inland	58,401	18,178	31 %	7,650
227004 Fuel, Lubricants and Oils	149,570	81,396	54 %	22,777
228001 Maintenance - Civil	170,840	19,039	11 %	7,630
Wage Rect:	124,769	87,089	70 %	29,941
Non Wage Rect:	478,588	146,088	31 %	45,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	603,357	233,177	39 %	75,916

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Funds transferred to 14 LLGs for routine maintenance of roads		None during the period under review	
263104 Transfers to other govt. units (Current)	0	54,666	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	54,666	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	54,666	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:	District roads appraised, monitored and supervised	District road works monitored/supervised along Busia-Buyengo-Masafu Road, Buhobe-Sidimbire-Busitema Road and Masafu-Mumutumba-Masaba & Lumino road	Monitoring, supervision and appraisal conducted	District road works monitored/supervised
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	0
Reasons for over/under performance:	Delayed execution of works			
Output : 048174 Bridges for District and Urban Roads				
N/A				
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)	Solo Bridge works on-going. Culverts installed & headwalls are under construction	Spot improvement done on (a) Amungura T/C-Achilet-Ndaiga (swamp section) (b) Butangasi-Sifuyo-Magale (Drainage works at Butangasi river crossing section)	Solo Bridge works on-going. Culverts installed & headwalls are under construction
312103 Roads and Bridges	31,525	13,271	42 %	11,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,525	13,271	42 %	11,979
External Financing:	0	0	0 %	0
Total:	31,525	13,271	42 %	11,979
Reasons for over/under performance:	Inadequate funds and hence funds planned for Ndoli swamp were used as a top up. Otherwise Ndoli Swamp was fixed using Emergency funds under URF			
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Top up for Cabin pick up procured	No funds realised yet		No funds realised yet
312201 Transport Equipment	15,000	0	0 %	0

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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: No funds realised yet				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(4.5) km of Busia-Buyengo-Masafu rehabilitated	(0) Grading and compacting done on Busia-Buyengo-Masafu road (4.5km). Works are still underway	()	(0)Grading and compacting done on Busia-Buyengo-Masafu road (4.5km). Works are still underway
Non Standard Outputs:	Busia-Buyengo-Masafu road (4.5 km) rehabilitated		None	
312103 Roads and Bridges	90,229	53,962	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,229	53,962	60 %	0
External Financing:	0	0	0 %	0
Total:	90,229	53,962	60 %	0
Reasons for over/under performance: Delayed procurement of materials				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Water borne and latrines maintained	None done during the quarters		Water borne and latrines maintained None done during the quarter
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: None				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	Repaired District Chairpersons Vehicle UG 3152R		cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired No service done under this item during the Quarter under review
228002 Maintenance - Vehicles	11,200	2,000	18 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	2,000	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	2,000	18 %	0
Reasons for over/under performance: Chairpersons Vehicle needs major repair and yet the funds are inadequate				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Minor repairs on electrical installations, building locks etc done	Not done under the period of review	Minor repairs on electrical installations, building locks etc done	Not done under the period of review
228004 Maintenance – Other	1,930	0	0 %	0
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: None				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Sikuda Sub county - Phase I	(1) Sikuda Sub-county Headquarters Phase 1 done (i.e up to beam level) but not yet paid for	(0)Works continued on Phase I	(1)Sikuda Sub-county Headquarters Phase 1 done (i.e up to beam level) but not yet paid for
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	Not yet done	Works continued on Phase II	Not yet 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: Delayed procurement processes				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	124,769	87,089	70 %	29,941

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<i>Non-Wage Reccurent:</i>	550,346	217,452	40 %	45,975
<i>GoU Dev:</i>	218,894	71,233	33 %	11,979
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	894,009	375,774	42.0 %	87,895

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 ,Paid Staff Salaries for nine months, maintenance of office vehicle		Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle	Office Operations well conducted ,Paid Staff Salaries for three months, maintenance of office vehicle
211101 General Staff Salaries	23,135	14,866	64 %		6,593
221002 Workshops and Seminars	13,014	9,760	75 %		3,253
221007 Books, Periodicals & Newspapers	480	360	75 %		120
221008 Computer supplies and Information Technology (IT)	2,220	1,660	75 %		555
221009 Welfare and Entertainment	480	360	75 %		120
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %		120
221012 Small Office Equipment	4,538	530	12 %		530
222003 Information and communications technology (ICT)	540	405	75 %		135
223005 Electricity	720	540	75 %		180
224004 Cleaning and Sanitation	1,140	855	75 %		285
227001 Travel inland	8,570	4,722	55 %		964
227004 Fuel, Lubricants and Oils	4,004	2,224	56 %		1,224
228001 Maintenance - Civil	890	0	0 %		0
228002 Maintenance - Vehicles	3,300	2,050	62 %		550
Wage Rect:	23,135	14,866	64 %		6,593
Non Wage Rect:	40,376	23,826	59 %		8,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,511	38,692	61 %		14,629
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	(65) At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23Bubolwa B 24.Akipenet	(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.Buhaulo C 21.Buhonge C 22.Akipenet 23.Dakha B	(24)At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B 24.Akipenet
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.Bunyihe 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)	(25)1.Busire 2.Habuleke P/S 3.Syonga 4.Hekaka 5.Busabale S 6.Dabani W 7.Rwahimba 8.Nalwire 8.Namundiri A 9.Mororo 10.Butote 11.Buwalira 12.Budebani 13.Mundaya 14.Bubango 15.Buhumi 16.Busigumba 17.Ndoli A 18.Malanga 19.Amuniot 20.Buchicha A 21.Busuwu 22.Osapiri 23.Angololo 24.Mayombe 25.Doma	(0)Nil
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the District Headquarters	(3) At District Headquarters	(0)	(1)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District Headquarters and Subcounty Headquarters	(3) At District Headquarters and Subcounty headquarters	(0)	(1)At District Headquarters and Subcounty headquarters

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No. of sources tested for water quality	(0) Planned for else where	(0) planned for elsewhere	()	(0)planned for elsewhere
Non Standard Outputs:	84 Supervision and Monitoring visits conducted, 4 Water and Sanitation meetings held and 100 samples analysed, surveillance visits conducted	Supervision and Monitoring visits conducted, Water and Sanitation meetings held and water quality survielance conducted	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 survielance visits conducted	Supervision and Monitoring visits conducted, Water and Sanitation coordination meetings held
227001 Travel inland	9,140	4,025	44 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,140	4,025	44 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,140	4,025	44 %	500
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	(2) Follow up visits conducted, Verification ongoing, creating rapport with village leaders	(2)CLTS conducted in the following locations Buyanga and Lunyo Subcounties	(2)Follow up visits conducted, Verification ongoing, creating rapport with village leaders
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.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Buyodi B 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B	(0)Nil	(23)At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B

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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	(23) At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B	(0)Nil	(23)At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) Nil	(0)Nil	(0)Nil
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	(1) At District headquarters	(0)Nil	(1)At District headquarters
Non Standard Outputs:	Formation and training of Water User Committees,Meetings conducted at the District and Subcounty Headquarters, CLTS conducted	Sensitizing of WUCs ,Formation of WUCs, Training of Water User Committees, District Advocacy meeting conducted		Training of Water User Committees, District Advocacy meeting conducted
221002 Workshops and Seminars	7,528	3,764	50 %	0
227001 Travel inland	25,372	13,143	52 %	2,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,900	16,907	51 %	2,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,900	16,907	51 %	2,162
Reasons for over/under performance:	No challenges			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Motorcycle	Not yet procured	Nil	Not yet procured
312201 Transport Equipment	13,500	0	0 %	0

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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: Delayed procurement				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CLTS in Buyanga and Lunyo Subcounties	Triggering and creating rapport with village leaders, Follow up visits ongoing	Triggering and follow up visits and declaration of ODF	creating rapport with village leaders, Follow up visits ongoing
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,471	63 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	12,471	63 %	437
External Financing:	0	0	0 %	0
Total:	19,802	12,471	63 %	437
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) Contract awarded works to start in quarter 4	(2)Construction of works and certification	(0)Contract awarded works to start in quarter 4
Non Standard Outputs:	Construction of two, 2-Stance lined pit latrines with urinals at Butande and Bumunji T/C	Contract awarded works to start in quarter 4	Construction of works and certification	Contract awarded works to start in quarter 4
281504 Monitoring, Supervision & Appraisal of capital works	2,044	0	0 %	0
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				

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No. of deep boreholes drilled (hand pump, motorised)	(23) 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 NB:Dakha B, Buhonge C, Akipenet are production wells	(23) At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B	(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	(23)At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Budimo D 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B
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	Supplies delivered to the District stores and repairs to start in quarter4	Implementation of projects	Supplies delivered to the District stores and repairs to start in quarter4
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281503 Engineering and Design Studies & Plans for capital works	85,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,623	16,839	61 %	8,792

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312104 Other Structures	589,200	84,300	14 %	84,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	703,323	102,139	15 %	94,092
External Financing:	0	0	0 %	0
Total:	703,323	102,139	15 %	94,092
Reasons for over/under performance:	No challenges			
<i>Total For Water : Wage Rect:</i>	<i>23,135</i>	<i>14,866</i>	<i>64 %</i>	<i>6,593</i>
<i>Non-Wage Reccurent:</i>	<i>82,416</i>	<i>44,758</i>	<i>54 %</i>	<i>10,698</i>
<i>GoU Dev:</i>	<i>754,669</i>	<i>114,610</i>	<i>15 %</i>	<i>94,529</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>860,220</i>	<i>174,233</i>	<i>20.3 %</i>	<i>111,820</i>

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 9 months (July, August, September, October, November, December, January, February and March) 2) Office running facilitated (office cleaning , assorted stationery, Electricity) 3) Departmental workplan and quarter one report delivered to the ministry of water and environment 4) Departmental vehicle serviced and repaired		1) 6 Departmental staffs paid salaries for 3 months 2) Office running (office cleaning ,air time, assorted stationery, fuel) 3) Departmental quarter two report delivered to the ministry of water and environment 4) Departmental vehicle serviced and repaired	1) 6 Departmental staffs paid salaries for 3 months; January, February and March 2) Office running (office cleaning, airtime, assorted stationery, printer repair, fuel)
211101 General Staff Salaries	118,712	86,722	73 %		28,592
221007 Books, Periodicals & Newspapers	530	133	25 %		0
221008 Computer supplies and Information Technology (IT)	560	140	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	400	300	75 %		100
223005 Electricity	600	450	75 %		150
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	5,763	3,606	63 %		1,075
227004 Fuel, Lubricants and Oils	2,038	1,527	75 %		509

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228002 Maintenance - Vehicles	5,805	1,428	25 %	0
Wage Rect:	118,712	86,722	73 %	28,592
Non Wage Rect:	17,496	8,933	51 %	2,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,208	95,654	70 %	30,876
Reasons for over/under performance: 1) The departmental vehicle not repaired due to low funds available in the quarter to make a major repair.				
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	(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	(0)		
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	(0)		
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	(30) Community members offered Technical supervision & training in Busitema, Lunyo, Lumino	(15)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 & training.
Non Standard Outputs:				
221002 Workshops and Seminars	1,152	288	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,152	288	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,152	288	25 %	0
Reasons for over/under performance: None				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(28) Motorised and foot patrols and inspections of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out	(14) Motorized and foot patrols and inspections of all roads leading to Busia Municipality and Kenya carried out. Forest produce stall carried out		(7)Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out	(7)Motorized and foot patrols and inspections of all roads leading to Busia Municipality and Kenya carried out. Forest produce stall carried out
Non Standard Outputs:					
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance: None					
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	(3) Watershed Management Committees formed and operationalized in Buyunda parish, Buyanga Sub county, Mbehenyi parish, Masaba Sub county and Lunyo parish Lunyo sub county		(1)Watershed Management Committees formed and operationalized of Buyunda wetland	(1)Watershed Management Committee formed and operationalized in Lunyo parish, Lunyo sub county
Non Standard Outputs:					
221002 Workshops and Seminars	4,420	3,315	75 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,420	3,315	75 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,420	3,315	75 %		1,105
Reasons for over/under performance: 1) Communities' negative mindset 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	(73) executive and environment committees members in 3 Sub counties (Masaba, Lunyo, and Buyanga in environmental management and mainstreaming environmental issues in subcounty work plans	(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	(15)Executive and environment committees members of Lunyo sub county trained in environmental management and mainstreaming environmental issues in subcounty work plans
Non Standard Outputs:				
227001 Travel inland	2,817	2,112	75 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	2,112	75 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	2,112	75 %	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	(5) 1) Two compliancy monitoring surveys of Industries, economic activities, fragile ecosystems and other developments district-wide conducted by the District Environment Officer 2) One monitoring survey conducted by the secretary for environment 3) One monitoring survey conducted by the committee of production, marketing and natural resources 4) Joint environmental compliancy monitoring of Busia sugar and Allied conducted	(1)compliancy monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer	(1)Joint environmental compliancy monitoring of Busia sugar and Allied conducted
Non Standard Outputs:				
227001 Travel inland	4,828	2,869	59 %	524

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,828	2,869	59 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,828	2,869	59 %	524

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(8) 1) Land disputes in the District settled	(11) Land disputes resolved by way of arbitration and community meetings	(2) Land disputes in the District settled	(5) Land disputes resolved by way of arbitration and community 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). Office running facilitated. (2). Visited 5 sites (Buhehe, Tiira, Buwumba, Sikuda and Majanji Health centers) for physical planning. 3) Site inspection for development control conducted. 4) Survey and titling of Buwumbw HC II, Mbehenyi HC III and Tiira HC II (5) 19 land titles processed. 6). Fourteen (14) Building plans approved for development. (7). Processed 28 certificates of land titles. (8). Registered and approved 170 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 Lunyo HC III land	1) Tiira Health center II land surveyed however the process still ongoing 2) Registered and approved 114 land application forms for issuance of land titles 3) Approved 5 building plans for construction 4) Processed 17 land titles
222001 Telecommunications	800	200	25 %	0
225001 Consultancy Services- Short term	9,000	3,883	43 %	1,550
227001 Travel inland	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	4,833	45 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	4,833	45 %	1,800

Reasons for over/under performance: Most activities were demand driven and for private developers

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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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). Majanji Sub-county Headquarter land, Sikuda HC III and Buwembe HC III land titled made 2.) Preliminary survey done for Mbehenyi HC III & Buwumba HC II	1) Pieces of land sitting government institutions surveyed and titled 2) Pieces of land sitting government institutions titled	Preliminary survey done for Mbehenyi HC III & Buwumba HC II
281503 Engineering and Design Studies & Plans for capital works	10,000	6,667	67 %	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	6,667	57 %	0
External Financing:	0	0	0 %	0
Total:	11,600	6,667	57 %	0
Reasons for over/under performance:	Delay in processing Land Titles by Central Government offices			
Total For Natural Resources : Wage Rect:	118,712	86,722	73 %	28,592
Non-Wage Reccurent:	51,297	22,850	45 %	6,417
GoU Dev:	11,600	6,667	57 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	181,609	116,238	64.0 %	35,009

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 . (2). 2 Children with impairments facilitated to access services in referral hospital (special units) .	Held Old persons meeting for quarte 3.		(1).PWDs special grant groups supported with district grant . (2). 2 Children with impairments facilitated to access services in referral hospital (special units) .	Held Old persons meeting for quarte 3.
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:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) FAL instructors trained	(40) 1)FAL instructors trained (18 females and 23 males) in the sub-counties of Masaba, Lunyo, Busime, Majanji and Lumino, Sikuda, Masinya, Masafu, Buhehe and Bulumbi as per report dated 09th December 2021 and 24th September 2021. 2)20 FAL instructors motivated inform of allowance to repair bicycles		(20)FAL instructors trained	(20)20 FAL instructors motivated inform of allowance to repair bicycles

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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.	1). 41 FAL instructors trained in the sub-counties of Masaba, Lunyo, Busime, Majanji and Lumino, Sikuda, Masinya, Masafu, Buhehe and Bulumbi as per report dated 09th December 2021 and 24th September 2021 (2) Monitoring of FAL activities in 10 sub-counties of Masaba, Buhehe, Lumino, Busime , Lunyo masinya,Bulumbi, Busitema and sikuda	(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.	1) FAL Instructors motivated inform bicycle incentives. 2)Monitoring FAL activites in Lower local Governments
221002	Workshops and Seminars	9,772	7,187	74 %	2,301
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,772	7,187	74 %	2,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,772	7,187	74 %	2,301
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.	1) 4 GBV awareness campaigns held in the sub-counties of Lunyo, Busime, Busitema and Sikuda between 10th November and 10th December 2021 (2) 1 support supervision by DCDOs office to Lunyo and Busime sub-counties on 15th September 2021. 3) Gender mainstreaming in lower local Governments conducted.	(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	1)Conducted Gender mainstreaming in lower local governments.
227001	Travel inland	1,185	592	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,185	592	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,185	592	50 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() None	(54) Juvenile cases handled (41 males & 13 females). 28 in the first quarter (18 males & 10 females), 14 in the 2nd quarter (11 males & 3 females) and 12 in 3rd quarter (all males)		()	(12)Juvenile cases handled (all males)
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.	1)37 court cases handled for children in conflict with the law as per report 20th December 2021 and 30th September 2021 (2)holding district OVC meeting held on 16th December 2021 (3) 63 SGBV cases handled under a special session for Busia district (4)Data capturing for 14 sub-counties		(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.	1)Carried out soacial investigative enquiries in lower local governments of Buhehe, Lunyo, Busime, Masafu, Buteba and Sikuda 2)Coordinated matters of children in conflict with the law. 3)Held third quarter CWC (Child wellbeing committee) meeting
227001 Travel inland	6,069	4,552	75 %		1,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,069	4,552	75 %		1,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,069	4,552	75 %		1,518
Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(14) Youth Councils Supported	(3) Youth Council meeting held. First on 28th September, 2021 and Second on 23rd November, 2021		(14)Youth Councils Supported	(1)Youth Council meeting held

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Non Standard Outputs:		(1). 4 statutory mandatory district youth executive meetings held. (2).1 Youth 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) youth Council executive meeting held on 23rd November 2021 and 28th September 2021 (2)youth monitoring done in 16 groups located in the sub-counties of Sikuda, Busime, Lumino ,Majanji as per the reports dated 28th September 2021 and 19th November 2021 (3)support to youth office supported with office imprest- 3) Held Youth council executive meeting. 4) Conducted monitoring of Youth activities at subcounty level. 3)Held youth council meeting	(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) Held Youth council executive meeting. 2) Conducted monitoring of Youth activities at subcounty level. 3)Held youth council meeting
227001	Travel inland	7,951	5,963	75 %	1,994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,951	5,963	75 %	1,994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,951	5,963	75 %	1,994

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.	()	(1)Elderly and Disability Council Meetings held.	()
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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) 2 elderly and 1 disability council meetings held on 27th October 2021 at the district, 09th December 2021 at the sub-county and 07th December 2021 at the district respectively. 2) Data collection by on PWDs by disability council members as per report 17th November 2021 3) Approved National Special Grant groups. 4)Disability council commiittee members sworn in. 5)Held older persons meeting. 6) PWD groups monitored.	(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) Approved 60 National Special Grant groups. 2)Disability council commiittee members sworn in. 3)Held older persons meeting. 4) PWD groups monitored.
227001	Travel inland	6,069	4,552	75 %	1,518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,069	4,552	75 %	1,518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,069	4,552	75 %	1,518
Reasons for over/under performance:		None			
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.	(1)Inspection of 3 working place of Majanji piped water scheme done on 05th October 2021, wagagai and Tiira mining sites on 10th August and 16th September 2021 (2)Referral of 1 labour case to the industrial court in Mbale done on 08th November 2021 (3)Follow up with Wagagi mining company on labour related issues done on 07th November 2021. 3)Supported Labour related issues.	(1). Inspections of 4 working places in the district conducted (2). 1 Court returns to industrial court submitted (3). Office operations supported.	Supported Labour related issues.
227001	Travel inland	1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: None				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(15) Women Councils facilitated.	(3) Women Council meetings held. First was held on 8th September, 2021 and 2nd on 14th December, 2021	(4) Women Councils facilitated.	(1) Women Council meeting held
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) 2 Quarterly women council meetings conducted at the district on 08th September 2021 and 14th December 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) Strengthened Women activities in the District. 2) Conducted Gender mainstreaming in lower local governments. 3) Held women council meeting
227001 Travel inland	5,584	4,181	75 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,584	4,181	75 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,584	4,181	75 %	1,470
Reasons for over/under performance: None				
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	(1) support to 2 special grant groups of Ohalabana huwalia in Majanji and amuniot Pwd group in Amoinakine (2) Monitoring of special grant groups in 3 LLGs as per report dated 22nd November 2021 (3) monitoring of children who needed assistive devices as per report dated 02nd September 2021 4) Approved 60 National PWD groups.	(1). 2 PWDs special grant groups supported. (2). 2 Children with impairments facilitated to access services in referral hospital (special units). (3). 1 District staff facilitated to attend national functions.	Approved 60 National special grant groups

Vote:507 Busia District

Quarter3

282101 Donations	16,994	8,669	51 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,994	8,669	51 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,994	8,669	51 %	420

Reasons for over/under performance: PWD groups to be funded at National level.

Output : 108117 Operation of the Community Based Services Department

N/A

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) paid for 9 months of July,August,September, October, November,December, January, Feb and March 2022. 2)Office stationery procured for 3 quarters. 3)Departmental administrative costs supported for 3 quarters. Coordinated field activities.	(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)Departmental administrative costs for qtr 3 supported. 2)coordinated field activities for community for third quarter. 3) Salaries for 13 staff (6male and 7 female paid for the months of Jan, Feb, and march 2022.
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211101 General Staff Salaries	110,652	82,965	75 %	28,420
221007 Books, Periodicals & Newspapers	288	72	25 %	0
221009 Welfare and Entertainment	387	97	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222003 Information and communications technology (ICT)	280	140	50 %	70
223005 Electricity	400	200	50 %	100
227001 Travel inland	3,680	2,432	66 %	753
Wage Rect:	110,652	82,965	75 %	28,420
Non Wage Rect:	6,035	3,190	53 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,687	86,156	74 %	29,343

Reasons for over/under performance: None

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:507 Busia District

Quarter3

N/A				
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.	1)District level monitoring of UWEP groups in the sub-counties of Buyanga, Lumino, Masaba and Masafu on 27th and 28th October 2021 (2)District appraisal and approval of UWEP groups held on 05th November 2021 (3)purchase of assorted stationary for administrative management of UWEP (4)Motorcycle repaired and routine maintenance done (UWEP focal person motorcycle) 5) Submitted quarter 2 report to MGLSD. 6) Conducted subcounty level monitoring of UWEP groups	(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	1) Subcounty level monitoring of UWEP groups 2) Office administrative costs facilitated. Submitted quarter 2 report to MGLSD.
281504 Monitoring, Supervision & Appraisal of capital works	50,742	7,219	14 %	3,600
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	7,219	9 %	3,600
External Financing:	0	0	0 %	0
Total:	80,742	7,219	9 %	3,600
Reasons for over/under performance:		None		
Total For Community Based Services : Wage Rect:	110,652	82,965	75 %	28,420
Non-Wage Reccurent:	63,693	39,635	62 %	10,394
GoU Dev:	80,742	7,219	9 %	3,600
Donor Dev:	0	0	0 %	0
Grand Total:	255,087	129,820	50.9 %	42,414

Vote:507 Busia District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	(1). Six departmental staff paid salaries 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 9 months(July to March 2022) (2). Departmental Vehicle and computers operational. (3). Annual work plans and Budget submitted to MoFPED. (4). 4th ,1st & 2nd quarter reports prepared , shared with line departments and submitted to MoFPED on 14/8/2021, 4/11/2021, 31/12/2022. (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(Jan 2022 to March 2022) (2). Departmental Vehicle and computers operational. (3). Quarter 2 reports prepared by 31/1/2022. the second quarter had double entry under capital grants for school for which support was sought. (4). National level consultations /technical support sought from ministries and Agencies of Government.
211101 General Staff Salaries	67,864	44,368	65 %		14,510
221007 Books, Periodicals & Newspapers	520	390	75 %		130
221008 Computer supplies and Information Technology (IT)	2,500	250	10 %		0
221009 Welfare and Entertainment	3,625	2,713	75 %		900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		1,200
222001 Telecommunications	600	300	50 %		0
223005 Electricity	600	300	50 %		150
224004 Cleaning and Sanitation	680	510	75 %		170
227001 Travel inland	13,996	9,376	67 %		2,728
228002 Maintenance - Vehicles	8,400	2,493	30 %		1,493

Vote:507 Busia District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %	0
Wage Rect:	67,864	44,368	65 %	14,510
Non Wage Rect:	33,921	18,281	54 %	6,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,785	62,649	62 %	21,280
Reasons for over/under performance:	Nil			
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	(7) Sets of Technical Planning Committee Minutes produced dated 31/8/2021, 10/9/2021, 6/10/2021, 13th & 14th/12/2021, 27/1/2022, 4/2/2022 and 29/3/2022 produced and shared	(3)Minutes sets of Technical Planning Committee meetings produced	(3)Sets of Technical Planning Committee Minutes produced dated 27/1/2022, 4/2/2022 and 29/3/2022 produced and shared
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. (3). Consultation done with the Ministry of Finance, Planning and Economic Development to clear double entry on capital grants transfer to schools on 3/3/2022.	(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). Consultation done with the Ministry of Finance, Planning and Economic Development to clear double entry on capital grants transfer to schools on 3/3/2022.
221002 Workshops and Seminars	8,000	5,975	75 %	1,975
227001 Travel inland	12,000	8,923	74 %	4,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,898	74 %	6,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,898	74 %	6,209

Vote:507 Busia District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
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. (2). District Statistical Abstract for FY 2020/2021 prepared and submitted to Uganda Bureau of Statistics (UBOS) dis-aggregated by gender on 1/12/2021		(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 dis-aggregated by gender.
227001 Travel inland	3,217	500	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,217	500	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,217	500	16 %		0
Reasons for over/under performance:	Nil				
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 1, 2 and 3 FY 2021/2022 Monitoring exercises conducted on implemented government projects and reports shared in T.P.C meeting of 6/10/2021 and 4/2/2022 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 3 FY 2021/2022 Monitoring exercises conducted on implemented government projects and reports shared in T.P.C meeting of 27/1/2022 and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.
227001 Travel inland	19,300	10,628	55 %		3,270

Vote:507 Busia District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	10,628	55 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	10,628	55 %	3,270

Reasons for over/under performance: Nil

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	(1). Projects implemented under DDEG programme Monitored and Evaluated. (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 1 and 2 monitoring exercise carried out on projects implemented under DDEG and report shared dated 9/12/2021 and with TPC on 4/2/22. (2). DDEG programme 4th quarter FY 2020/21 and Quarter 1 and 2 FY2021/22 reports prepared and submitted to OPM on 8/9/2021, 1/12/2021 and 14/3/2022 respectively (3). DDEG work plan prepared and submitted to the OPM on 5/10/2021. (4). Projects under DDEG were Launched and sites handed over to the contractor from 16th- 22nd/12/2021	(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 2 and 3 monitoring exercise carried out on projects implemented under DDEG and report shared dated 20/4/2022. (2). DDEG programme 4th quarter FY 2020/21 and Quarter 1 FY2021/22 reports prepared and submitted to OPM on 8/9/2021 and 1/12/21 respectively.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,536	98 %	9,925

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,536	98 %	9,925
External Financing:	0	0	0 %	0
Total:	20,000	19,536	98 %	9,925

Reasons for over/under performance: Nil

Total For Planning : Wage Rect:	67,864	44,368	65 %	14,510
Non-Wage Recurrent:	76,438	44,307	58 %	16,250
GoU Dev:	20,000	19,536	98 %	9,925
Donor Dev:	0	0	0 %	0
Grand Total:	164,302	108,211	65.9 %	40,684

Vote:507 Busia District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	(1). 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 9 months (2). Fourth quarter FY 2020/2021 Audit carried out. (3). First and Second Quarter Audit for FY 2021/22 done.		(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 3 months (2). Second quarter Audit carried out
211101 General Staff Salaries	26,135	19,385	74 %		6,579
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950	75 %		650
223005 Electricity	400	300	75 %		100
Wage Rect:	26,135	19,385	74 %		6,579
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,135	21,635	74 %		7,329
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	(3) Fourth Quarter Audit for FY 2020/2021 and First and second Quarter Audit for FY 2021/2022 done. Second Quarter Audit carried out to the Sub-counties of Majanji, Buhehe, Busime and Buyanga. and HC III of Buhehe, Buteba, Busitema, Bulumbi, Buwembe, Mbehenyi, Lunyo, Lumino and Majanji		(1)Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where neccessary	(1)Second Quarter Audit carried out to the Sub-counties of Majanji, Buhehe, Busime and Buyanga. and HC III of Buhehe, Buteba, Busitema, Bulumbi, Buwembe, Mbehenyi, Lunyo, Lumino and Majanji

Vote:507 Busia District

Quarter3

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	(24/1/2022) Audit Report shared	(2022-04-15)Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(2022-01-24)Audit Report shared
Non Standard Outputs:	Special Audits done	Special Audit on Land Transactions for Masafu Sub-county and on Lumino HC III carried out	Special Audits done	None
221017 Subscriptions	2,000	500	25 %	0
223005 Electricity	400	300	75 %	100
227001 Travel inland	18,453	10,340	56 %	3,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,853	11,140	53 %	3,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,853	11,140	53 %	3,213
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 reports are yet to be shared	DDEG funded projects Audited and reports shared across the District	DDEG funded projects Audited but reports are yet to be shared
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	800
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	800
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	26,135	19,385	74 %	6,579
Non-Wage Reccurent:	23,853	13,390	56 %	3,963
GoU Dev:	2,400	2,400	100 %	800
Donor Dev:	0	0	0 %	0
Grand Total:	52,388	35,175	67.1 %	11,343

Vote:507 Busia District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio talk shows carried out on awareness promotion and compliance issues to COVID-19 SoPs	(3) Three Radio Talk shows were carried out. Radio Talks how carried out on Border export Zone in Mbale on Open Gate FM and another one on Emyooga program on Jogoo FM		(0)	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(14) Business licensing Sensitization meetings carried out at Sub County levels	(17) Carried out 5 trade sensitization meetings Busia Crossborder traders, Border Export Zone, District Chamber of Commerce and Industry and the Market traders on Bean and Maize Standards		(4)Business licensing Sensitization meetings carried out at Sub County levels	(4)Carried out sensitiation of business licensing in the Sub counties of Dabani, Sikuda , Buynga and Bulumbi
No of businesses inspected for compliance to the law	(140) Businesses sampled for inspection for compliance with trade laws	(120) Businesses were inspected for compliance in the areas of Hospitality areas in Majanji, Busitema,Dabani and Masafu. Food vending facilities in all Sub counties		(40)Carry out sampling for businesses for inspection for compliance with the law in Lunyo, Busime, Majanji and Lumino	(40)Businesses were inspected for compliance in the areas of Hospitality areas in Majanji, Busitema,Dabani and Masafu. Food vending facilities in all Sub counties
No of businesses issued with trade licenses	(14) Data on business Licensing collected from sub counties	(23) A total of 23 businesses were found issued with business licenses in ten suncounties		(4)Carry out sampling for businesses for inspection for compliance with the law inLunyo, Busime, Majanji and Lumino	(15)Businesses were found to have been issues with trade licenses in the Sub counties of Masaba, Dabani, Buyanga and Bulunbi Sub counties
Non Standard Outputs:		None		N/A	None
211101 General Staff Salaries	29,872	13,786	46 %		3,696
227001 Travel inland	7,000	4,500	64 %		1,750
Wage Rect:	29,872	13,786	46 %		3,696
Non Wage Rect:	7,000	4,500	64 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,872	18,286	50 %		5,446
Reasons for over/under performance:	None				

Vote:507 Busia District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0)	(0) None		(0)	(0)None
No of businesses assited in business registration process	(0) Businesses assisted for registration	(0) None		(0)	(0)None
No. of enterprises linked to UNBS for product quality and standards	(2) Businesses assisted to acquire a UNBS Q Mark	(4) Four busineses linked to UNBS for product certification process: Sihubibira Area Cooperative Enterprise Emmamillers and Kasaija Millers,Assist Busia Sugar and Allied . Collected data on business licensing		(1)Assist Busia Sugar and Allied to acquire a UNBS Q Mark	(1)Linked Sihubira Area Cooperative Enetreprises to UNBS
Non Standard Outputs:		conducted supervision of business compliance to laws, inspections,hospitality facilities and industrial establishments		N/A	conducted supervision of business compliance to laws, inspections,hospitality facilities and industrial establishments
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	None				
Output : 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	(2) Linked Sihubira Area Cooperative Enterprises for Cassava export and Kasaijja Millers for Maize Export		(0)None	(0)None
No. of market information reports desserminated	(4) Market information collected and disseminated	(3) Data collected on commodities and prices, and reports compiled and shared		(0)	(1)Data collected on commodities and prices, and report compiled and shared
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	750	75 %		250

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Quarter3

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

Reasons for over/under performance: None

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(14) Cooperative Societies and Savings and Credit Cooperatives Supervised	(72) a total of 72 cooperative societies were supervised as a result of supervision of emyooga SACCOs	(4)Supervise Cooperative Societies in Lunyo. Busime, Majanji and Lumino	(12)conducted supervision of emyooga SACCOs. 4 each in samia bugwe north, central and south
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperative Societies	(8) A total of 8 association were mobilized for registration	(1)Mobilize one group for registration as a cooperative society	(3)Mobilised and registred cooperative societies in sub counties Masaba fish farmers cooperative, busitema fish farmers cooperative and busia kampala stage SACCO
No. of cooperatives assisted in registration	(4) Groups assisted to register as cooperative Societies	(7) a total of 7 associations were mobilised and registered	(1)Assist group to register as cooperative society	(3)Mobilised and registred cooperative societies in sub counties Masaba fish farmers cooperative, busitema fish farmers cooperative and busia kampala stage SACCO.
Non Standard Outputs:	Annual General Meetings for Cooperative Societies attended	Conducted meetings for Emyooga SACCO'S	Attend annual general meetings for Cooperative societies	Conducted meetings for Emyooga SACCO'S
227001 Travel inland	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: 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	(0) none	(0)None	(0)None
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Vote:507 Busia District

Quarter3

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Data on hospitality facilities collected	(14) Supervised hospitality facilities in Lunyo,Busime,Majanji and Lumino, Busitema, Sikuda, Buteba and Dabani	(4)Collect data on hospitality facilities in Lunyo, Busime,Majanji and Lumino	(10)Supervised hospitality facilities in Busitema , Sikuda, Buteba,and Dabani
No. and name of new tourism sites identified	(1) New tourism sites identified	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	None	None	None
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Opportunity for industrial development identified	(0) None	(0)None	(0)None
No. of producer groups identified for collective value addition support	(1) Producer groups identified for value addition	(3) Identified Buteba Multipurpose, Bochamo and Busitema Sikuda Farmers SACCO	(0)None	(0)None
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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	None			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs	Monitoring of Sector activities and procurement of office consumable	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs	Monitored departmental activities and supervised SACCOs.
	(2). Office consumables procured		(2). Office consumables procured	
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	820	615	75 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,120	765	68 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,120	765	68 %	280
Reasons for over/under performance:	None			
<i>Total For Trade Industry and Local Development :</i>	<i>29,872</i>	<i>13,786</i>	<i>46 %</i>	<i>3,696</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,120</i>	<i>12,015</i>	<i>70 %</i>	<i>4,280</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,991</i>	<i>25,800</i>	<i>54.9 %</i>	<i>7,975</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,619,687	1,199,386
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	981,026
<i>Programme : Pre-Primary and Primary Education</i>				165,380	981,026
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	881,007
Item : 211101 General Staff Salaries					
-	Dabani Budecho primary School	Sector Conditional Grant (Wage)	0	881,007
-	Dabani Busumba Primary School	Sector Conditional Grant (Wage)	0	881,007
-	Busia Buwumba Primary School	Sector Conditional Grant (Wage)	0	881,007

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-	Dabani Buyengo Primary School	Sector Conditional Grant (Wage)	0	881,007
-	Dabani Dabani Boys Primary School	Sector Conditional Grant (Wage)	0	881,007
-	Dabani Dabani Girls Primary School	Sector Conditional Grant (Wage)	0	881,007
-	Busia Elim Namaubi Primary School	Sector Conditional Grant (Wage)	0	881,007
-	Busia Mayombe Primary School	Sector Conditional Grant (Wage)	0	881,007
-	Nangwe Nangwe Parents primary School	Sector Conditional Grant (Wage)	0	881,007
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,380	100,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDECHO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	10,287	8,444
BUSUMBA P.S.	Dabani	Sector Conditional Grant (Non-Wage)	25,504	15,002
BUWUMBA P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,386	11,591
BUYENGO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	21,184	14,123
DABANI BOYS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	22,384	14,923
DABANI GIRLS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	15,071	10,047
ELIM P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,077	5,498
MAYOMBE P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,446	11,630
NANGWE PARENTS	Nangwe	Sector Conditional Grant (Non-Wage)	14,042	8,761
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 - Grant	5,000	0
Sector : Health			1,056,966	167,685
Programme : Primary Healthcare			855,147	16,320
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	14,399
Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba Buwumba HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
Buyengo HC II	Buyengo Buyengo HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
Capital Purchases				
Output : Administrative Capital			6,000	1,921
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buwumba District Wide	Sector Development - Grant	3,000	1,921
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	151,364
Lower Local Services				
Output : NGO Hospital Services (LLS.)			201,819	151,364
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	201,819	151,364
Sector : Water and Environment			54,903	7,330
Programme : Rural Water Supply and Sanitation			54,903	7,330
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,903	7,330
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	7,330
		Supplies Delivered to stores,Supplies Delivered to stores		
Construction Services - Maintenance and Repair-400	Busia Dabani Covent	Sector Development Grant	3,750	7,330
		Supplies Delivered to stores,Supplies Delivered to stores		
Construction Services - Civil Works-392	Busia Sibarara S	Sector Development , Grant	20,000	0
Sector : Public Sector Management			241,000	40,945
Programme : District and Urban Administration			241,000	40,945
Capital Purchases				
Output : Administrative Capital			241,000	40,945
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	40,945
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Busia Busia District Local Government	Locally Raised Revenues	185,000	0
Sector : Accountability			2,400	2,400
Programme : Internal Audit Services			2,400	2,400
Capital Purchases				
Output : Administrative Capital			2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	2,400	2,400
LCIII : Buteba			500,967	1,238,404
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	1,197,019
Programme : Pre-Primary and Primary Education			116,284	702,521
Higher LG Services				
Output : Primary Teaching Services			0	626,598
Item : 211101 General Staff Salaries				
-	Mawero Akobwait primary School	Sector Conditional Grant (Wage)	0	626,598
-	Mawero Alupe Primary School	Sector Conditional Grant (Wage)	0	626,598
-	Buteba Amonikakinei Primary School	Sector Conditional Grant (Wage)	0	626,598
-	Buteba Buteba Baptist Primary School	Sector Conditional Grant (Wage)	0	626,598
-	Buteba Buteba Primary School	Sector Conditional Grant (Wage)	0	626,598
-	Buteba Kayoro Primary School	Sector Conditional Grant (Wage)	0	626,598
-	Mawero Mawero Islamic Primary School	Sector Conditional Grant (Wage)	0	626,598

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-	Mawero Mawero Primary School	Sector Conditional Grant (Wage)	0	626,598
-	Mawero Okame Primary School	Sector Conditional Grant (Wage)	0	626,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,284	75,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBWAIT P.S	Mawero	Sector Conditional Grant (Non-Wage)	16,011	4,637
ALUPE P.S	Mawero	Sector Conditional Grant (Non-Wage)	6,955	10,274
AMONIKAKINEI P.S.	Buteba	Sector Conditional Grant (Non-Wage)	23,941	15,961
BUTEBA BAPTIST P/S	Buteba	Sector Conditional Grant (Non-Wage)	11,324	7,549
BUTEBA P.S.	Buteba	Sector Conditional Grant (Non-Wage)	13,296	8,864
KAYORO P.S.	Buteba	Sector Conditional Grant (Non-Wage)	15,232	10,155
MAWERO ISLAMIC P.S	Mawero	Sector Conditional Grant (Non-Wage)	10,175	6,183
Mawero P.S.	Mawero	Sector Conditional Grant (Non-Wage)	10,231	6,221
OKAME P.S.	Mawero	Sector Conditional Grant (Non-Wage)	9,119	6,079
Programme : Secondary Education			50,313	494,498
Higher LG Services				
Output : Secondary Teaching Services			0	460,957
Item : 211101 General Staff Salaries				
-	Abocheti	Sector Conditional Grant (Wage)	0	460,957
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,313	33,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYORO S.S	Abocheti	Sector Conditional Grant (Non-Wage)	50,313	33,542
Sector : Health			184,241	30,804
Programme : Primary Healthcare			184,241	30,804
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,241	28,799
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	7,200
Buteba HC III	Buteba Buteba HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
Mawero HC II	Mawero Mawero HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			145,000	2,006
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buteba Buteba HC III	District Discretionary Development Equalization Grant	145,000	2,006
Sector : Water and Environment			70,900	10,580
Programme : Rural Water Supply and Sanitation			70,900	10,580
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,900	10,580
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	3,250
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	7,330
Construction Services - Maintenance and Repair-400	Buteba Manakor B	Sector Development Grant	3,750	7,330
LCIII : Busime			360,897	417,208
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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Busime Parish	Busime Busime Parish	Sector Conditional Grant (Non-Wage)	17,687	0
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	378,976
Programme : Pre-Primary and Primary Education			155,392	287,342
Higher LG Services				
Output : Primary Teaching Services			0	236,561
Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage) ,,,,	0	236,561
-	Busime Buloosi Primary School	Sector Conditional Grant (Wage) ,,,,	0	236,561
-	Busime Busime Primary School	Sector Conditional Grant (Wage) ,,,,	0	236,561
-	Mundindi Mundindi Primary School	Sector Conditional Grant (Wage) ,,,,	0	236,561
-	Rukaka Nanyuma Primary School	Sector Conditional Grant (Wage) ,,,,	0	236,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,672	50,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBO P.S.	Busime	Sector Conditional Grant (Non-Wage)	15,666	8,444
BULOOSI P.S.	Busime	Sector Conditional Grant (Non-Wage)	10,719	7,146
BUSIME PRIMARY SCHOOL	Busime	Sector Conditional Grant (Non-Wage)	8,886	5,924
BWANIKHA BAPTIST P.S.	Bwanikha	Sector Conditional Grant (Non-Wage)	8,832	5,888

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MUNDINDI P.S.	Mundindi	Sector Conditional Grant (Non-Wage)	10,624	7,082
NANYUMA P.S	Rukaka	Sector Conditional Grant (Non-Wage)	12,235	8,157
SIHUBIRA P.S	Mundindi	Sector Conditional Grant (Non-Wage)	13,711	8,140
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
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
Programme : Secondary Education			26,250	91,634
Higher LG Services				
Output : Secondary Teaching Services			0	74,134
Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage)	0	74,134
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,250	17,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIME S.S	Busime	Sector Conditional Grant (Non-Wage)	26,250	17,500
Sector : Health			24,525	18,078
Programme : Primary Healthcare			24,525	18,078
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,905	3,679
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	3,679
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	14,399
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Busime Busime HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200

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Mundindi HC II	Mundindi Mundindi HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
Sector : Water and Environment			75,500	20,154
Programme : Rural Water Supply and Sanitation			75,500	20,154
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,500	20,154
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	12,824
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	7,330
Construction Services - Maintenance and Repair-400	Mundindi Masebe	Sector Development Grant	3,750	7,330
Construction Services - Civil Works-392	Rukaka Rukaka	Sector Development , Grant	20,000	0
LCIII : Sikuda			1,182,726	270,632
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 Ajuket parish	Sector Development Grant	2,121	0

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Buchicha parish	Buchicha Buchicha Parish	Sector Development Grant	2,121	0	
Sikuda Parish	Sikuda Sikuda parish	Sector Development Grant	2,121	0	
Tiira Parish	Tiira Tiira parish	Sector Development Grant	2,121	0	
Sector : Works and Transport			59,540	0	
Programme : District Engineering Services			59,540	0	
Capital Purchases					
Output : Construction of public Buildings			59,540	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Sikuda Sikuda sub county HQRTS	District Discretionary Development Equalization Grant	At beam level but not yet paid for	59,540	0
Sector : Education			905,816	241,702	
Programme : Pre-Primary and Primary Education			63,105	241,702	
Higher LG Services					
Output : Primary Teaching Services			0	198,701	
Item : 211101 General Staff Salaries					
-	Sikuda Ajuket Primary School	Sector Conditional Grant (Wage)	„	0	198,701
-	Sikuda Hadadira primary School	Sector Conditional Grant (Wage)	„	0	198,701
-	Sikuda Nakoola Primary school	Sector Conditional Grant (Wage)	„	0	198,701
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			63,105	43,001	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	12,210	12,671	
HADADIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	6,292	4,195	
NAKOOLA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	9,094	6,062	
SIKUDA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	16,795	10,396	
TIIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	18,716	9,677	
Programme : Secondary Education			808,662	0	
Capital Purchases					

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Output : Secondary School Construction and Rehabilitation				808,662	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Sikuda Sikuda SS	Sector Development Grant	At procurement level-	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	21,599
Programme : Primary Healthcare				83,640	21,599
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,640	21,599
Item : 263104 Transfers to other govt. units (Current)					
Sikuda HC III	Sikuda Sikuda HC III	Sector Conditional Grant (Non-Wage)		15,830	14,399
Tiira HC II	Tiira Tiira Hc II	Sector Conditional Grant (Non-Wage)		9,810	7,200
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	7,330
Programme : Rural Water Supply and Sanitation				54,500	7,330
Capital Purchases					
Output : Borehole drilling and rehabilitation				54,500	7,330
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					

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Construction Services - Maintenance and Repair-400	Ajuketi Akobwait	Sector Development Grant	Supplies Delivered to stores,Supplies Delivered to stores	3,750	7,330
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	Supplies Delivered to stores,Supplies Delivered to stores	3,750	7,330
Construction Services - Civil Works-392	Sikuda Sikuda Seed School	Sector Development , Grant		20,000	0
LCIII : Buyanga				676,853	477,602
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	446,995
Programme : Pre-Primary and Primary Education				185,154	376,085
Higher LG Services					
Output : Primary Teaching Services				0	304,009
Item : 211101 General Staff Salaries					
-	Buwembe Bumirambako Primary School	Sector Conditional Grant (Wage)	----	0	304,009
-	Busibembe Busibembe Primary School	Sector Conditional Grant (Wage)	----	0	304,009

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-	Buyunda Busigumba Primary School	Sector Conditional Grant (Wage)	,,,	0	304,009
-	Buwembe Buyanga Primary School	Sector Conditional Grant (Wage)	,,,	0	304,009
-	Buhubalo Namasyolo Primary School	Sector Conditional Grant (Wage)	,,,	0	304,009
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				109,913	72,075
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMIRAMBAKO P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		16,982	10,321
BUSIBEMBE P.S.	Busibembe	Sector Conditional Grant (Non-Wage)		19,549	12,232
BUSIGUMBA P.S.	Buyunda	Sector Conditional Grant (Non-Wage)		25,504	16,002
BUWEMBE P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		13,539	9,026
BUYANGA P.S	Buwembe	Sector Conditional Grant (Non-Wage)		13,804	9,203
NAMASYOLO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)		12,624	8,416
NANYONI SITAMBOKO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)		7,912	6,875
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 procurement Level-,At procurement Level-	2,372	0
Furniture and Fixtures - Desks-637	Buhubalo Nanyoni Stamboko PS	Sector Development Grant	At procurement Level-,At procurement Level-	2,870	0
Programme : Secondary Education				106,365	70,910
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				106,365	70,910
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUWEMBE S.S	Buhubalo	Sector Conditional Grant (Non-Wage)	106,365	70,910
Sector : Health			229,431	21,599
Programme : Primary Healthcare			229,431	21,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	21,599
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC III	Buwembe Buwembe HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
Namasyolo HC II	Buhubalo Namasyolo HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
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	9,008
Programme : Rural Water Supply and Sanitation			76,673	9,008
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,901	5,342
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buwembe Buwembe	Transitional Development Grant	9,901	5,342
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	3,665
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

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Engineering and Design studies and Plans - Consultancy-476	Buyunda Nambwa	Sector Development , Grant	3,500	0
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 Supplies Delivered to stores Grant	3,750	3,665
Construction Services - Civil Works-392	Buhubalo Nambwa	Sector Development , - Grant	20,000	0
LCIII : Masinya			418,006	821,348
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	795,953
Programme : Pre-Primary and Primary Education			97,736	582,795
Higher LG Services				
Output : Primary Teaching Services			0	515,637
Item : 211101 General Staff Salaries				
-	Bumunji Buhumwa Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	515,637
-	Masinya Bulecha Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	515,637

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-	Bumunji Bumunji primary School	Sector Conditional Grant (Wage)	,,,,,	0	515,637
-	Bumunji Busamba Primary School	Sector Conditional Grant (Wage)	,,,,,	0	515,637
-	Busikho Busikho Primary School	Sector Conditional Grant (Wage)	,,,,,	0	515,637
-	Bumunji Buwalira Primary School	Sector Conditional Grant (Wage)	,,,,,	0	515,637
-	Busikho Buyimini Primary School	Sector Conditional Grant (Wage)	,,,,,	0	515,637
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				97,736	67,157
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMWA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		9,937	6,624
BULECHA P.S.	Masinya	Sector Conditional Grant (Non-Wage)		15,409	10,273
BUMUNJI P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		10,462	6,975
BUSAMBA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		11,757	9,838
BUSIKHO P.S.	Busikho	Sector Conditional Grant (Non-Wage)		21,216	14,144
BUWALIRA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		13,046	8,697
BUYIMINI P.S.	Busikho	Sector Conditional Grant (Non-Wage)		15,909	10,606
Programme : Secondary Education				157,938	213,159
Higher LG Services					
Output : Secondary Teaching Services				0	107,867
Item : 211101 General Staff Salaries					
-	Bumunji	Sector Conditional Grant (Wage)		0	107,867
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				157,938	105,292
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASINYA S.S.	Bumunji	Sector Conditional Grant (Non-Wage)		157,938	105,292
Sector : Health				15,830	14,399
Programme : Primary Healthcare				15,830	14,399

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,830	14,399
Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC III	Bumunji Bumunji HC III	Sector Conditional Grant (Non-Wage)	15,830	14,399
Sector : Water and Environment			67,272	10,996
Programme : Rural Water Supply and Sanitation			67,272	10,996
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	10,996
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	10,996
				Supplies Delivered to stores,Supplies Delivered to stores,Supplies Delivered to stores
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	10,996
				Supplies Delivered to stores,Supplies Delivered to stores,Supplies Delivered to stores
Construction Services - Maintenance and Repair-400	Bumunji Hadoda	Sector Development Grant	3,750	10,996
				Supplies Delivered to stores,Supplies Delivered to stores,Supplies Delivered to stores
LCIII : Buhehe			332,795	768,819

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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
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	743,555
Programme : Pre-Primary and Primary Education			115,997	575,562
Higher LG Services				
Output : Primary Teaching Services			0	496,510
Item : 211101 General Staff Salaries				
-	Buhehe Buhehe primary School	Sector Conditional Grant (Wage)	0	496,510
-	Bulwenge Bulwenge Primary School	Sector Conditional Grant (Wage)	0	496,510
-	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Wage)	0	496,510
-	Buhehe Bunyide Primary School	Sector Conditional Grant (Wage)	0	496,510
-	Bulwenge Busubo Primary school	Sector Conditional Grant (Wage)	0	496,510
-	Buhasaba Magombe Primary School	Sector Conditional Grant (Wage)	0	496,510
-	Buhasaba Mukwanya Primary School	Sector Conditional Grant (Wage)	0	496,510
-	Buhehe Nahayaka Primary School	Sector Conditional Grant (Wage)	0	496,510

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,277	79,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,489	12,326
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	10,023	6,682
Bulwenge P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	8,337	5,558
Bunyadeti P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	15,548	11,166
Bunyide P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	13,899	9,266
Busubo P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)	11,754	7,836
Magombe P.S.	Buhasaba	Sector Conditional Grant (Non-Wage)	10,025	7,083
Mukwanya P/S	Buhasaba	Sector Conditional Grant (Non-Wage)	11,644	9,762
Nahayaka P.S.	Buhehe	Sector Conditional Grant (Non-Wage)	9,558	9,372
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyide PS	Sector Development - 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 Grant At procurement Level-	4,720	0
Programme : Secondary Education			51,695	167,993
Higher LG Services				
Output : Secondary Teaching Services			0	133,530
Item : 211101 General Staff Salaries				
-	Buhasaba	Sector Conditional Grant (Wage)	0	133,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,695	34,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEHE S.S	Buhasaba	Sector Conditional Grant (Non-Wage)	51,695	34,463
Sector : Health			54,431	21,599

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Programme : Primary Healthcare			54,431	21,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	21,599
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhasaba Buhehe HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
Sibona HC II	Bulwenge Sibona HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
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	3,665
Programme : Rural Water Supply and Sanitation			51,250	3,665
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,250	3,665
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	3,665
LCIII : Masafu			964,330	1,452,493
Sector : Agriculture			79,230	0
Programme : District Production Services			79,230	0
Lower Local Services				

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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
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	986,921
Programme : Pre-Primary and Primary Education			117,566	737,253
Higher LG Services				
Output : Primary Teaching Services			0	653,976
Item : 211101 General Staff Salaries				
-	Masafu Bubwibo Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Buhatuba Bubwohi Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Buhatuba Budandu Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Mawanga Budibya Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Kubo Bukobe Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Mawanga Buwanda Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Buhatuba Kubo primary School	Sector Conditional Grant (Wage)	0	653,976

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-	Mawanga Maanga Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Mawanga Masafu Primary School	Sector Conditional Grant (Wage)	0	653,976
-	Mawanga Mukangu Primary School	Sector Conditional Grant (Wage)	0	653,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,566	83,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo P.S	Masafu	Sector Conditional Grant (Non-Wage)	7,900	10,789
Bubwohi P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	12,016	9,266
Budandu P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	7,632	7,836
Budibya P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	13,340	5,267
Bukalikha P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	14,151	8,434
BUKOBE P.S.	Kubo	Sector Conditional Grant (Non-Wage)	8,179	5,453
Buwanda P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	8,543	5,695
Kubo P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	8,187	5,458
MAANGA PRIMARY SCHOOL	Mawanga	Sector Conditional Grant (Non-Wage)	8,750	5,833
Masafu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	16,706	11,137
Mukangu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	12,162	8,108
Programme : Secondary Education			125,335	249,668
Higher LG Services				
Output : Secondary Teaching Services			0	166,111
Item : 211101 General Staff Salaries				
-	Buhatuba	Sector Conditional Grant (Wage)	0	166,111
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,335	83,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALIKHA	Buhatuba	Sector Conditional Grant (Non-Wage)	125,335	83,557
Sector : Health			611,199	458,242

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Programme : Primary Healthcare				9,810	7,200
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,810	7,200
Item : 263104 Transfers to other govt. units (Current)					
Kubo HC II	Kubo Kubo HC II	Sector Conditional Grant (Non-Wage)		9,810	7,200
Programme : District Hospital Services				601,389	451,042
Lower Local Services					
Output : District Hospital Services (LLS.)				601,389	451,042
Item : 263104 Transfers to other govt. units (Current)					
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)		601,389	451,042
Sector : Water and Environment				31,000	7,330
Programme : Rural Water Supply and Sanitation				31,000	7,330
Capital Purchases					
Output : Borehole drilling and rehabilitation				31,000	7,330
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	Supplies Delivered to stores,Supplies Delivered to stores	3,750	7,330
Construction Services - Maintenance and Repair-400	Buhatuba Bukalikha	Sector Development Grant	Supplies Delivered to stores,Supplies Delivered to stores	3,750	7,330
LCIII : Masaba				501,149	1,174,069
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

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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	1,148,805
Programme : Pre-Primary and Primary Education			243,368	828,195
Higher LG Services				
Output : Primary Teaching Services			0	730,367
Item : 211101 General Staff Salaries				
-	Butangasi Buduli Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Masaba Bujwanga Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Mbehenyi Bulengi Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Mbehenyi Busonga Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Mbehenyi Butacho Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Butangasi Butangasi Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Masaba Lwanikha Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Masaba Magale Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Mbehenyi Makunda Primary School	Sector Conditional Grant (Wage)	0	730,367
-	Masaba Masaba primary School	Sector Conditional Grant (Wage)	0	730,367
-	Mbehenyi Mbehenyi Primary School	Sector Conditional Grant (Wage)	0	730,367

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-	Masaba Namala Primary School	Sector Conditional Grant (Wage)	0	730,367
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,059	97,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,308	6,205
BUJWANGA P.S.	Masaba	Sector Conditional Grant (Non-Wage)	10,190	6,793
BULENGI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,631	5,087
BULOBI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,713	2,475
Busonga P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	10,824	7,216
Butacho P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	8,490	5,660
Butangasi P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	20,227	13,485
Lwanikha P.S.	Masaba	Sector Conditional Grant (Non-Wage)	9,065	6,043
Magale P.S.	Masaba	Sector Conditional Grant (Non-Wage)	6,749	4,499
Makunda P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,287	8,980
Masaba P.S.	Masaba	Sector Conditional Grant (Non-Wage)	12,567	8,378
Mbehenyi P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	9,969	6,646
Namala P.S.	Masaba	Sector Conditional Grant (Non-Wage)	19,302	10,068
Sifuyo P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,738	6,292
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				

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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	320,610
Higher LG Services					
Output : Secondary Teaching Services				0	241,825
Item : 211101 General Staff Salaries					
-	Butangasi	Sector Conditional Grant (Wage)	-	0	241,825
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				118,178	78,785
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASABA COLLEGE BUSIA	Butangasi	Sector Conditional Grant (Non-Wage)	-	118,178	78,785
Sector : Health				29,431	21,599
Programme : Primary Healthcare				29,431	21,599
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,431	21,599
Item : 263104 Transfers to other govt. units (Current)					
Butangasi HC II	Butangasi Butangasi HC II	Sector Conditional Grant (Non-Wage)	-	9,810	7,200
Mbehenyi HC III	Mbehenyi Mbehenyi HC III	Sector Conditional Grant (Non-Wage)	-	19,620	14,399
Sector : Water and Environment				50,750	3,665
Programme : Rural Water Supply and Sanitation				50,750	3,665
Capital Purchases					
Output : Borehole drilling and rehabilitation				50,750	3,665
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					

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Construction Services - Maintenance and Repair-400	Mbehenyi Buchirayi	Sector Development Grant	Supplies Delivered to stores	3,750	3,665
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	1,063,132
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)					
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	1,033,203
Programme : Pre-Primary and Primary Education				110,862	545,021
Higher LG Services					
Output : Primary Teaching Services				0	489,029
Item : 211101 General Staff Salaries					
-	Busitema Busitema College Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029
-	Syanyonja Busitema Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029
-	Chawo Chawo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029

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-	Habuleke Habuleke Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029
-	Busitema Makina Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029
-	Chawo Nangulu Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029
-	Busitema Nkanjo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,029
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,021	55,992
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSITEMA COLLEGE P.S.	Busitema	Sector Conditional Grant (Non-Wage)		10,736	7,157
BUSITEMA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)		11,975	7,983
CHAWO P.S.	Chawo	Sector Conditional Grant (Non-Wage)		8,359	5,573
HABULEKE P.S.	Habuleke	Sector Conditional Grant (Non-Wage)		13,612	9,075
MAKINA P.S.	Busitema	Sector Conditional Grant (Non-Wage)		10,770	6,158
NANGULU P.S.	Chawo	Sector Conditional Grant (Non-Wage)		12,553	8,369
Nkanjo P.S.	Busitema	Sector Conditional Grant (Non-Wage)		11,203	6,469
SYAULE P.S.	Busitema	Sector Conditional Grant (Non-Wage)		7,813	5,209
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	488,181
Higher LG Services					
Output : Secondary Teaching Services				0	352,025
Item : 211101 General Staff Salaries					
-	Busitema	Sector Conditional Grant (Wage)		0	352,025
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				204,235	136,157
Item : 263367 Sector Conditional Grant (Non-Wage)					

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RIVERSIDE HIGH SCHOOL	Busitema	Sector Conditional Grant (Non-Wage)	204,235	136,157
Sector : Health			29,431	21,599
Programme : Primary Healthcare			29,431	21,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	21,599
Item : 263104 Transfers to other govt. units (Current)				
Busitema HC III	Syanyonja Busitema HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
Habuleke HC II	Habuleke Habuleke HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
Sector : Water and Environment			32,000	8,330
Programme : Rural Water Supply and Sanitation			32,000	8,330
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	8,330
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Syanyonja Syanyonja	Sector Development Grant	1,000	1,000
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	7,330
Construction Services - Maintenance and Repair-400	Syanyonja Nambewo	Sector Development Grant	3,750	7,330
Construction Services - Civil Works-392	Busitema Ngochi	Sector Development Grant	20,000	0
LCIII : Bulumbi			658,951	1,025,354
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

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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	1,000,089
Programme : Pre-Primary and Primary Education			184,616	493,092
Higher LG Services				
Output : Primary Teaching Services			0	433,107
Item : 211101 General Staff Salaries				
-	Bubango Bubango Primary School	Sector Conditional Grant (Wage)	0	433,107
-	Bubango Buhobe Primary School	Sector Conditional Grant (Wage)	0	433,107
-	Bulumbi Buhoya Primary School	Sector Conditional Grant (Wage)	0	433,107
-	Bubango Businywa Primary School	Sector Conditional Grant (Wage)	0	433,107
-	Bubango Hamasanja Primary School	Sector Conditional Grant (Wage)	0	433,107
-	Bulumbi Namugondi Primary School	Sector Conditional Grant (Wage)	0	433,107
-	Buhobe Nasweswe Primary School	Sector Conditional Grant (Wage)	0	433,107
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,896	59,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)	9,277	6,185
BUHOBE P.S.	Bubango	Sector Conditional Grant (Non-Wage)	17,684	8,893
BUHOYA P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)	11,842	7,895

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BUSINYWA P.S.	Bubango	Sector Conditional Grant (Non-Wage)	6,906	4,604
HAMASANJA P.S.	Bubango	Sector Conditional Grant (Non-Wage)	11,006	7,337
NAMUNGODI P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)	18,775	11,117
NASWESWE P.S	Buhobe	Sector Conditional Grant (Non-Wage)	8,177	9,451
SIDIMBIRE P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)	6,229	4,153
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	20,000	350
Building Construction - Schools-256	Buhobe Nasweswe Primary School	Sector Development -,- Grant	70,000	350
Output : Provision of furniture to primary schools			4,720	0
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	506,998
Higher LG Services				
Output : Secondary Teaching Services			0	334,214
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	334,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,175	172,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHOBE S.S	Bubango	Sector Conditional Grant (Non-Wage)	259,175	172,783
Sector : Health			79,431	21,599
Programme : Primary Healthcare			79,431	21,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,431	21,599
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Buhobe Bulumbi HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
Namungodi HC II	Bulumbi Namungodi HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200

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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	3,665
Programme : Rural Water Supply and Sanitation			56,500	3,665
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,500	3,665
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				
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	3,665
Construction Services - Civil Works-392	Bulumbi Wamuswi	Supplies Delivered to stores Sector Development -, -, - Grant	3,450	0
LCIII : Majanji			436,540	426,040
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				

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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	404,310
Programme : Pre-Primary and Primary Education			42,939	243,389
Higher LG Services				
Output : Primary Teaching Services			0	213,762
Item : 211101 General Staff Salaries				
-	Majanji Bulwande Primary School	Sector Conditional Grant (Wage)	0	213,762
-	Dadira Lando Memorial Primary School	Sector Conditional Grant (Wage)	0	213,762
-	Majanji Maduwa Primary School	Sector Conditional Grant (Wage)	0	213,762
-	Majanji Majanji Primary School	Sector Conditional Grant (Wage)	0	213,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,939	29,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWANDE P.S	Majanji	Sector Conditional Grant (Non-Wage)	11,526	8,684
LANDO MEMORIAL PRIMARY SCHOOL	Dadira	Sector Conditional Grant (Non-Wage)	15,183	10,122
MADUWA P.S.	Majanji	Sector Conditional Grant (Non-Wage)	6,681	4,454
MAJANJI P.S.	Majanji	Sector Conditional Grant (Non-Wage)	9,549	6,366

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Programme : Secondary Education			59,150	160,922
Higher LG Services				
Output : Secondary Teaching Services			0	121,488
Item : 211101 General Staff Salaries				
-	Dadira	Sector Conditional Grant (Wage)	0	121,488
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,150	39,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAJANJI SEC. SCH	Dadira	Sector Conditional Grant (Non-Wage)	59,150	39,433
Sector : Health			219,620	14,399
Programme : Primary Healthcare			219,620	14,399
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,620	14,399
Item : 263104 Transfers to other govt. units (Current)				
Majanji HC III	Majanji Majanji HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
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	7,330
Programme : Rural Water Supply and Sanitation			31,000	7,330
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,000	7,330
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

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Construction Services - Maintenance and Repair-400	Majanji Nagabita	Sector Development Grant	Supplies Delivered to stores,Supplies Delivered to stores	3,750	7,330
Construction Services - Maintenance and Repair-400	Majanji Namundiri A	Sector Development Grant	Supplies Delivered to stores,Supplies Delivered to stores	3,750	7,330
LCIII : Lunyo				393,363	772,731
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					
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	747,538
Programme : Pre-Primary and Primary Education				142,786	488,424
Higher LG Services					
Output : Primary Teaching Services				0	414,145
Item : 211101 General Staff Salaries					
-	Busiabala Bukuhu Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Nalwire Bulekei Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Lunyo Bulondani Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Busiabala Busiabala Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145

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-	Nalwire Butenge Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Nalwire Lumuli primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Lunyo Lunyo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Lunyo Lwala Buyunda Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
-	Nekuku Nekuku Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	414,145
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				122,786	74,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukuhu P.S	Busiabala	Sector Conditional Grant (Non-Wage)		5,792	3,861
Bulekei P.S.	Nalwire	Sector Conditional Grant (Non-Wage)		12,310	8,207
Bulondani P.S	Lunyo	Sector Conditional Grant (Non-Wage)		11,961	7,974
BUSIABALA P.S	Busiabala	Sector Conditional Grant (Non-Wage)		14,471	8,647
Butenge P.S.	Nalwire	Sector Conditional Grant (Non-Wage)		8,493	5,662
BWANIKHA P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		13,092	8,728
Lumuli P.S.	Nalwire	Sector Conditional Grant (Non-Wage)		10,210	6,807
LUNYO P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		10,914	3,638
Lwala Buyunda P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		14,197	7,523
Nekuku P.S.	Nekuku	Sector Conditional Grant (Non-Wage)		13,563	8,042
Sirere P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		7,783	5,189
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	259,114
Higher LG Services					

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Output : Secondary Teaching Services				0	198,397
Item : 211101 General Staff Salaries					
-	Busiabala	Sector Conditional Grant (Wage)		0	198,397
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				91,075	60,717
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUNYO HILL S.S	Busiabala	Sector Conditional Grant (Non-Wage)		91,075	60,717
Sector : Health				19,620	14,399
Programme : Primary Healthcare				19,620	14,399
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,620	14,399
Item : 263104 Transfers to other govt. units (Current)					
Lunyo HC III	Busiabala	Sector Conditional Grant (Non-Wage)		19,620	14,399
	Lunyo HC III				
Sector : Water and Environment				60,651	10,794
Programme : Rural Water Supply and Sanitation				60,651	10,794
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,901	7,129
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiabala	Transitional Development Grant	Creating rapport and verification-	9,901	7,129
	Nalwire				
Output : Borehole drilling and rehabilitation				50,750	3,665
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Lunyo	Sector Development , Grant		3,500	0
	Bulondani Sibona				
Engineering and Design studies and Plans - Consultancy-476	Nalwire	Sector Development , Grant		3,500	0
	Buwanga				
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nalwire	Sector Development Grant	Supplies Delivered to stores	3,750	3,665
	Bugubi				
Construction Services - Civil Works-392	Lunyo	Sector Development , Grant		20,000	0
	Bulondani Sibona				
Construction Services - Civil Works-392	Nalwire	Sector Development , Grant		20,000	0
	Buwanga				
LCIII : Lumino				701,255	1,318,460
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)				
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
Sector : Education			559,419	1,288,752
Programme : Pre-Primary and Primary Education			104,745	582,250
Higher LG Services				
Output : Primary Teaching Services			0	511,064
Item : 211101 General Staff Salaries				
-	Hasyule Budimo Primary School	Sector Conditional Grant (Wage)	0	511,064
-	Hasyule Bukobe Maboka Primary School	Sector Conditional Grant (Wage)	0	511,064
-	Lumino Bukwekwe Primary School	Sector Conditional Grant (Wage)	0	511,064
-	Jinja Buwerero Primary School	Sector Conditional Grant (Wage)	0	511,064
-	Lumino Dadira Primary School	Sector Conditional Grant (Wage)	0	511,064
-	Hasyule Hasyule Primary School	Sector Conditional Grant (Wage)	0	511,064
-	Jinja Nagabita Primary School	Sector Conditional Grant (Wage)	0	511,064

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-	Lumino Sibiyirise Primary School	Sector Conditional Grant (Wage)	0	511,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,745	71,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	4,582	8,011
Bukobe Maboka P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	10,377	6,918
Bukwekwe P.S.	Lumino	Sector Conditional Grant (Non-Wage)	14,739	9,826
Buwerero P.S.	Jinja	Sector Conditional Grant (Non-Wage)	9,410	6,273
Dadira P.S.	Lumino	Sector Conditional Grant (Non-Wage)	18,291	11,194
Hasyule P.S	Hasyule	Sector Conditional Grant (Non-Wage)	8,735	5,823
Nagabita P.S.	Jinja	Sector Conditional Grant (Non-Wage)	13,412	8,141
Sibiyirise P.S.	Lumino	Sector Conditional Grant (Non-Wage)	25,201	15,001
Programme : Secondary Education			305,195	467,680
Higher LG Services				
Output : Secondary Teaching Services			0	264,217
Item : 211101 General Staff Salaries				
-	Budimo	Sector Conditional Grant (Wage)	0	264,217
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			305,195	203,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMINO H.S	Budimo	Sector Conditional Grant (Non-Wage)	305,195	203,463
Programme : Skills Development			149,479	238,822
Higher LG Services				
Output : Tertiary Education Services			0	139,169
Item : 211101 General Staff Salaries				
-	Lumino	Sector Conditional Grant (Wage)	0	139,169
Lower Local Services				
Output : Skills Development Services			149,479	99,653
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busikho	Lumino	Sector Conditional Grant (Non-Wage)	149,479	99,653
Sector : Health			34,336	25,278
<i>Programme : Primary Healthcare</i>			34,336	25,278
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,905	3,679
Item : 263104 Transfers to other govt. units (Current)				
Our lady of Lourdes HC II	Lumino Our lady of Lourdes HC II	Sector Conditional Grant (Non-Wage)	4,905	3,679
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,431	21,599
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HC II	Hasyule Hasyule HC II	Sector Conditional Grant (Non-Wage)	9,810	7,200
Lumino HC III	Lumino Lumino HC III	Sector Conditional Grant (Non-Wage)	19,620	14,399
Sector : Water and Environment			28,270	4,430
<i>Programme : Rural Water Supply and Sanitation</i>			28,270	4,430
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			28,270	4,430
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	765
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	3,665
LCIII : Missing Subcounty			260,188	638,849
Sector : Education			260,188	638,849
<i>Programme : Skills Development</i>			260,188	638,849
Higher LG Services				
<i>Output : Tertiary Education Services</i>			0	465,390
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	465,390
Lower Local Services				

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Output : Skills Development Services				260,188	173,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUMINO COMMUNITY POLY	Missing Parish	Sector Conditional Grant (Non-Wage)		103,871	69,248
NALWIRE TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	104,211
LCIII : Western Division (Physical)				486,393	141,362
Sector : Agriculture				137,969	13,645
Programme : Agricultural Extension Services				64,767	12,195
Capital Purchases					
Output : Non Standard Service Delivery Capital				64,767	12,195
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	South West (Physical) Busia District Head Quarters	Sector Development Grant	Fertilizer beneficiaries farmers identification and profiling and submission	64,767	12,195
Programme : District Production Services				73,202	1,450
Capital Purchases					
Output : Non Standard Service Delivery Capital				73,202	1,450
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	1,450
Sector : Works and Transport				154,754	71,233
Programme : District, Urban and Community Access Roads				142,754	71,233
Capital Purchases					
Output : Administrative Capital				6,000	4,000
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	Supervision of projects on-going	6,000	4,000
Output : Bridges for District and Urban Roads				31,525	13,271
Item : 312103 Roads and Bridges					

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Roads and Bridges - Maintenance and Repair-1567	South West (Physical) District HQRS	District Discretionary Development Equalization Grant	Solo Bidge works on-going. Culverts installed & headwalls are under construction	31,525	13,271
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	53,962
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	Grading & compacting done	90,229	53,962
Programme : District Engineering Services				12,000	0
Capital Purchases					
Output : Construction of public Buildings				12,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	At award level	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 - 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 - Grant		6,616	3,786

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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	16,624
Programme : Primary Healthcare			20,000	16,624
Capital Purchases				
Output : Administrative Capital			20,000	16,624
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	16,624
		Quarter 3 implemented projects monitored		
Sector : Water and Environment			25,100	6,667
Programme : Rural Water Supply and Sanitation			13,500	0
Capital Purchases				
Output : Administrative Capital			13,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	South West (Physical) Madibira B	Sector Development - Grant	13,500	0
Programme : Natural Resources Management			11,600	6,667
Capital Purchases				
Output : Administrative Capital			11,600	6,667
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	6,667
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			80,742	7,219
Programme : Community Mobilisation and Empowerment			80,742	7,219
Capital Purchases				
Output : Administrative Capital			80,742	7,219
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	7,219
		Quarter 2 UWEP Subcounty monitoring-,-		

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government	Quarter 2 UWEP Subcounty monitoring-,-	24,321	7,219
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government	Quarter 2 UWEP Subcounty monitoring-,-	24,321	7,219
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	21,554
Programme : Local Statutory Bodies				17,400	2,018
Capital Purchases					
Output : Administrative Capital				17,400	2,018
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	DDEG implemented projects monitored and report shared	2,600	2,018
Item : 312203 Furniture & Fixtures					
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

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Programme : Local Government Planning Services				20,000	19,536
Capital Purchases					
Output : Administrative Capital				20,000	19,536
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 projects monitored and reports prepared and shared in D.T.P.C. Meeting.	20,000	19,536