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## Vote:507 Busia District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Busia District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	270,158	65,149	24%
Discretionary Government Transfers	4,091,231	1,191,825	29%
Conditional Government Transfers	22,309,746	5,401,670	24%
Other Government Transfers	2,289,801	212,065	9%
Donor Funding	457,429	28,808	6%
<b>Total Revenues shares</b>	<b>29,418,366</b>	<b>6,899,518</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	254,074	49,172	30,441	19%	12%	62%
Internal Audit	48,334	15,341	14,813	32%	31%	97%
Administration	4,697,451	778,988	193,701	17%	4%	25%
Finance	324,027	72,914	63,637	23%	20%	87%
Statutory Bodies	624,902	142,970	104,846	23%	17%	73%
Production and Marketing	1,231,276	363,720	92,506	30%	8%	25%
Health	2,780,318	746,603	550,710	27%	20%	74%
Education	14,850,062	4,031,375	3,484,928	27%	23%	86%
Roads and Engineering	1,208,427	349,381	72,658	29%	6%	21%
Water	649,930	181,464	15,359	28%	2%	8%
Natural Resources	1,833,171	50,000	42,099	3%	2%	84%
Community Based Services	916,394	117,588	43,043	13%	5%	37%
<b>Grand Total</b>	<b>29,418,365</b>	<b>6,899,518</b>	<b>4,708,741</b>	<b>23%</b>	<b>16%</b>	<b>68%</b>
<i>Wage</i>	<i>14,675,122</i>	<i>3,668,780</i>	<i>3,303,710</i>	<i>25%</i>	<i>23%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>8,188,133</i>	<i>1,888,215</i>	<i>1,144,894</i>	<i>23%</i>	<i>14%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>6,097,681</i>	<i>1,313,715</i>	<i>247,255</i>	<i>22%</i>	<i>4%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>457,429</i>	<i>28,808</i>	<i>12,882</i>	<i>6%</i>	<i>3%</i>	<i>45%</i>

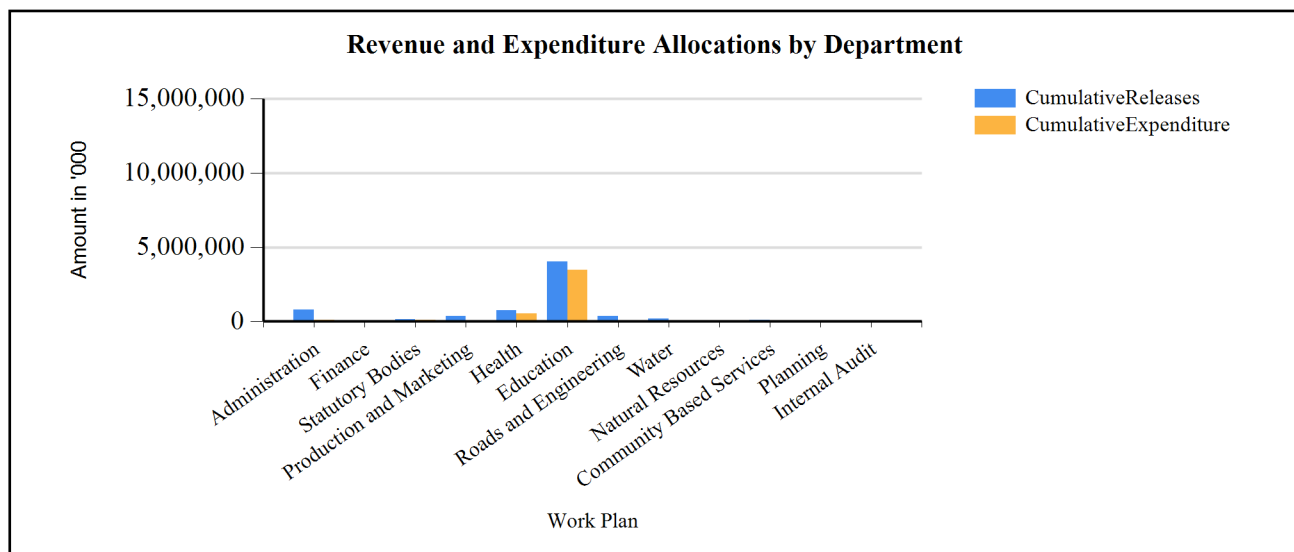
# Vote:507 Busia District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District budgeted for Ushs. 29,418,366,000 and by end of first quarter Ushs. 6,899,518,000 (23%) had been realised of which Ushs.5,133,166,000 (74%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other Government transfers and Donor funds that performed poorly i.e at 9% and 6% respectively. Low performance under other government transfers was due to non-remittance of NUSAF III and Youth Livelihood Programme funds since Sub-projects had not yet been selected and submitted. The District was still carrying out pre-subproject implementation activities. Equally, there was low performance under donor since most funds budgeted under UNICEF are to be received in the subsequent quarters to cater for immunisation and birth registration. Equally, support under USAID was of minimal activities arising of the programme closure out. Otherwise, although 24% of local revenue was realized most vote items performed poorly as sourcing for the private service providers was still on-going. In terms of expenditure, Audit department absorbed most of its release i.e at 97%, followed by Finance at 87% and Education 86. Water performed poorly at 8% and closely followed by roads at 21% and Production at 25%. Poor performance under water was mainly because most funds are for capital projects and yet award had just been made by close of the quarter. Low absorption under production was due to limited time for farmer mobilization as funds were received late. Otherwise, overall funds absorption stood at 74%. Domestic development had the lowest rate due to the fact that procurement of contractors was still on-going by end of the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	270,158	65,149	24 %
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<b>2a.Discretionary Government Transfers</b>	4,091,231	1,191,825	29 %
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<b>2b.Conditional Government Transfers</b>	22,309,746	5,401,670	24 %
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>2,289,801</b>	<b>212,065</b>	<b>9 %</b>
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<b>3. Donor Funding</b>	<b>457,429</b>	<b>28,808</b>	<b>6 %</b>
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<b>Total Revenues shares</b>	<b>29,418,366</b>	<b>6,899,518</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District realised only 24% of its budgeted Local revenue. Revenue was only realised from Local Service Staff, property related duties, other fees and land fees at a rate of 55%, 121%, 2% and 1% respectively. Performance of land fees was mainly affected by delayed inauguration of the land board and Royalties were not remitted to the District by Ministry of Energy and Mineral Resources. All other sources did not performed mainly due to delays in award of tenders and less commitments in follow up of payments or tax payers which is now being addressed.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The performance of other Government was only 37.1% of the quarterly budget and 9.3% of the annual one. The low performance was due to non-realisation of Farm Income Enhancement and Forest Conservation, UWEP and support to PLE funds as the transfers are expected in subsequent quarters. Otherwise, there was low release from Office of the Prime Minister for Sub-project funds under NUSAF III and under Youth Livelihood Programme as only funding for selection of Sub-projects were released which forms only a small proportion of the budget. The rest of the funds shall be released after Sub-projects have been submitted and cleared in the subsequent quarters.

**Cumulative Performance for Donor Funding**

Donor performance was only 25% of the quarterly budget and 6.3% of the annual one. The low performance was due to non-realisation of all expected sources save from UNICEF during the quarter. The trend over the past years has shown that most donor funding are realized during the second and third quarters of the Financial Year.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	1,215,423	89,006	7 %	303,855	89,006	29 %
District Commercial Services	15,853	3,500	22 %	3,963	3,500	88 %
<b>Sub- Total</b>	<b>1,231,276</b>	<b>92,506</b>	<b>8 %</b>	<b>307,819</b>	<b>92,506</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,080,173	72,658	7 %	270,043	72,658	27 %
District Engineering Services	128,254	0	0 %	32,064	0	0 %
<b>Sub- Total</b>	<b>1,208,427</b>	<b>72,658</b>	<b>6 %</b>	<b>302,107</b>	<b>72,658</b>	<b>24 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,750,988	2,292,132	24 %	2,437,747	2,292,132	94 %
Secondary Education	3,767,286	764,361	20 %	941,822	764,361	81 %
Skills Development	1,197,693	378,940	32 %	299,423	378,940	127 %
Education & Sports Management and Inspection	133,094	49,495	37 %	33,274	49,495	149 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>14,850,062</b>	<b>3,484,928</b>	<b>23 %</b>	<b>3,712,515</b>	<b>3,484,928</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	282,025	34,002	12 %	58,831	34,002	58 %
District Hospital Services	169,872	40,617	24 %	54,143	40,617	75 %
Health Management and Supervision	2,328,422	476,091	20 %	582,105	476,091	82 %
<b>Sub- Total</b>	<b>2,780,318</b>	<b>550,710</b>	<b>20 %</b>	<b>695,080</b>	<b>550,710</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	649,930	15,359	2 %	162,482	15,359	9 %
Natural Resources Management	1,833,171	42,099	2 %	458,293	42,099	9 %
<b>Sub- Total</b>	<b>2,483,101</b>	<b>57,458</b>	<b>2 %</b>	<b>620,775</b>	<b>57,458</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	916,394	43,043	5 %	229,098	43,043	19 %
<b>Sub- Total</b>	<b>916,394</b>	<b>43,043</b>	<b>5 %</b>	<b>229,098</b>	<b>43,043</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,697,451	193,701	4 %	1,174,363	193,701	16 %
Local Statutory Bodies	624,902	104,846	17 %	156,225	104,846	67 %
Local Government Planning Services	254,074	30,441	12 %	63,518	30,441	48 %
<b>Sub- Total</b>	<b>5,576,427</b>	<b>328,988</b>	<b>6 %</b>	<b>1,394,107</b>	<b>328,988</b>	<b>24 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	324,027	63,637	20 %	81,007	63,637	79 %
Internal Audit Services	48,334	14,813	31 %	12,084	14,813	123 %

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	<i>Sub- Total</i>	372,362	78,451	21 %	93,090	78,451	84 %
<b>Grand Total</b>		29,418,366	4,708,741	16 %	7,354,591	4,708,741	64 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,541,693</b>	<b>727,291</b>	<b>16%</b>	<b>1,135,423</b>	<b>727,291</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	86,887	32,764	38%	21,722	32,764	151%
District Unconditional Grant (Wage)	351,141	87,162	25%	87,785	87,162	99%
General Public Service Pension Arrears (Budgeting)	2,248,213	0	0%	562,053	0	0%
Gratuity for Local Governments	498,909	124,727	25%	124,727	124,727	100%
Locally Raised Revenues	72,180	10,636	15%	18,045	10,636	59%
Multi-Sectoral Transfers to LLGs_NonWage	259,919	80,913	31%	64,980	80,913	125%
Pension for Local Governments	844,476	211,119	25%	211,119	211,119	100%
Salary arrears (Budgeting)	179,968	179,968	100%	44,992	179,968	400%
<b>Development Revenues</b>	<b>155,757</b>	<b>51,698</b>	<b>33%</b>	<b>38,939</b>	<b>51,698</b>	<b>133%</b>
District Discretionary Development Equalization Grant	67,168	22,165	33%	16,792	22,165	132%
Multi-Sectoral Transfers to LLGs_Gou	88,590	29,532	33%	22,147	29,532	133%
<b>Total Revenues shares</b>	<b>4,697,451</b>	<b>778,988</b>	<b>17%</b>	<b>1,174,363</b>	<b>778,988</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	351,141	84,214	24%	87,785	84,214	96%
Non Wage	4,190,552	79,955	2%	1,047,638	79,955	8%
<b>Development Expenditure</b>						
Domestic Development	155,758	29,532	19%	38,939	29,532	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,697,451</b>	<b>193,701</b>	<b>4%</b>	<b>1,174,363</b>	<b>193,701</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>563,122</b>	<b>77%</b>			

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Wage	2,948		
Non Wage	560,174		
<b>Development Balances</b>	<b>22,165</b>	<b>43%</b>	
Domestic Development	22,165		
Donor Development	0		
<b>Total Unspent</b>	<b>585,287</b>	<b>75%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department realised 66% of its quarterly budget and 17% of the annual one. All the grants from Ministry of Finance, Planning and Economic Development performed as expected. Otherwise, there was low local revenue realisation due to delayed award of local revenue collecting firms, which was finally done and the performance is expected to be better in the subsequent quarters. On the expenditure side 78% of the realised funds were absorbed.

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

Verification of staff for salary arrears payments took longer than expected, hence not paid. Equally, there was a delay in award of tendering as such limited monitoring was done

**Highlights of physical performance by end of the quarter**

The Department was able to recruit 38 staff (17 female and 21 males), paid salaries for all staff, mentored staff in the Lower Local Governments in areas of enterprise selection, appraisal and financial reporting. Monitoring and support supervision was done in all the 14 Lower Local Governments



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,527</b>	<b>72,386</b>	<b>23%</b>	<b>79,382</b>	<b>72,386</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	45,212	14,971	33%	11,303	14,971	132%
District Unconditional Grant (Wage)	209,953	52,488	25%	52,488	52,488	100%
Locally Raised Revenues	62,362	4,926	8%	15,591	4,926	32%
<b>Development Revenues</b>	<b>6,500</b>	<b>528</b>	<b>8%</b>	<b>1,625</b>	<b>528</b>	<b>32%</b>
District Discretionary Development Equalization Grant	3,000	528	18%	750	528	70%
Locally Raised Revenues	3,500	0	0%	875	0	0%
<b>Total Revenues shares</b>	<b>324,027</b>	<b>72,914</b>	<b>23%</b>	<b>81,007</b>	<b>72,914</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,953	43,740	21%	52,488	43,740	83%
Non Wage	107,574	19,897	18%	27,769	19,897	72%
<b>Development Expenditure</b>						
Domestic Development	6,500	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,027</b>	<b>63,637</b>	<b>20%</b>	<b>81,007</b>	<b>63,637</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,748</b>	<b>12%</b>			
Wage		8,748				
Non Wage		0				
<b>Development Balances</b>		<b>528</b>	<b>100%</b>			
Domestic Development		528				
Donor Development		0				
<b>Total Unspent</b>		<b>9,276</b>	<b>13%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Department realized 90% of its quarterly budget and 23% of the annual one. Wage performed well as expected from Ministry of Finance, Planning and Economic Development. None wage performed at 132% due to low realization of Local revenue that performed at only 32% as a result of delayed award of markets. Otherwise, the overall absorption rate stood at 87% which was fair.

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

The unspent wage was due to non recruitment of staff which is otherwise in progress. And capital projects have just commenced and monitoring is planned in second quarter.

**Highlights of physical performance by end of the quarter**

In Quarter one the department was able to Prepare and submit Financial statements for the Year ended 30th June 2017 to the Auditor General;

The Department also mobilized and collected Revenue to a tune of 6,899,580,000 which is 24% of the approved Budget. The Revenue collected comprised Local Revenue 65,149,000, Government Transfers UGX 6,805,623,000 and Donor Funds 28,808,000.

The Department also carried out field monitoring in Busitema, Sikuda, Busime Lunyo, Majanji, Masaba and Lumino Sub counties.

The department also conducted support supervision and mentoring of LLG staff in areas of financial management, budgeting

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,930</b>	<b>138,690</b>	<b>23%</b>	<b>152,983</b>	<b>138,690</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	332,287	61,199	18%	83,072	61,199	74%
District Unconditional Grant (Wage)	250,911	62,728	25%	62,728	62,728	100%
Locally Raised Revenues	28,733	14,763	51%	7,183	14,763	206%
<b>Development Revenues</b>	<b>12,971</b>	<b>4,281</b>	<b>33%</b>	<b>3,243</b>	<b>4,281</b>	<b>132%</b>
District Discretionary Development Equalization Grant	12,971	4,281	33%	3,243	4,281	132%
<b>Total Revenues shares</b>	<b>624,902</b>	<b>142,970</b>	<b>23%</b>	<b>156,225</b>	<b>142,970</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	250,911	38,032	15%	62,728	38,032	61%
Non Wage	361,020	66,814	19%	90,255	66,814	74%
<b>Development Expenditure</b>						
Domestic Development	12,971	0	0%	3,243	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>624,902</b>	<b>104,846</b>	<b>17%</b>	<b>156,225</b>	<b>104,846</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,844</b>	<b>24%</b>			
Wage		24,695				
Non Wage		9,149				
<b>Development Balances</b>						
		<b>4,281</b>	<b>100%</b>			
Domestic Development		4,281				
Donor Development		0				
<b>Total Unspent</b>		<b>38,125</b>	<b>27%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Statutory bodies (vote 3) received shs 142,970,000 of its quarterly budget of Ugx 156,225,000 representing 92% and 23% of its annual budget of Ugx 624,271,832. The district unconditional grant (wage) was released as planned (100%) while unconditional grant (non wage) was Ugx 66,814,000 out of the quarter's budget of Ugx 90,255,000 (74). This was due to other pressing demands which could not allow 100% release but it was somewhat compensated by local revenue release which doubled.

DDEG release was Ugx 4,281,000 representing 132% of the quarterly budget.

On the side of expenditure, Ugx 104,846,000 was absorbed representing 67% of the quarterly budget.

### Reasons for unspent balances on the bank account

- 1) The unspent (wage) funds relate to salaries of the members of the district executive committee which is not in place (not constituted).
- 2) The other balance of (UGX 4,281,000) relate to a development grant which has not been utilized yet due to a procurement process which is not yet complete.
- 3) The balance under unconditional grant (non-wage) relate to ex-gratia for LC I and II chairpersons which is accumulated up to the fourth quarter when it is paid and operational funds (shs 1,900,000) for the district land board which had not been approved then.

### Highlights of physical performance by end of the quarter

- 1) Council sat once to receive state of the district address and to consider reports from standing committees. While standing committees each sat once to scrutinize sector performance reports.
- 2) There were no DEC meetings due to its absence. The Acting district chairperson however, was in office performing all DEC functions with the help of delegation and was facilitated.
- 3) During the quarter there was no activity under the land board because it was just undergoing formation. It has since been formed and is now in place.
- 4) DCC sat 3 times and awarded contracts worth Ugx 818,819,878, total value committed/authorized for in-house execution of road works under force account was Ugx 272,566,319, total monthly income in form of revenue collections from markets and slaughter was Ugx 1,756,000.
- 5) DSC had one long session of 11 days to recruit staff. 38 staff were recruited, 7 confirmed in appointment and 14 appointments were validated.
- 6) PAC had 1 session of 3 days to consider internal audit reports on Busia municipality division accounts for the FY 2014/15.
- 7) There was no expenditure from a development grant because a procurement process was still on-going.
- 8) Political monitoring was conducted in 8 sub counties of Dabani, Buteba, Sikuda, Buyanga, Masaba, Lumino, Busime and Lunyo.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>451,597</b>	<b>112,899</b>	<b>25%</b>	<b>112,899</b>	<b>112,899</b>	<b>100%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,890	13,223	25%	13,223	13,223	100%
Sector Conditional Grant (Wage)	398,706	99,677	25%	99,677	99,677	100%
<b>Development Revenues</b>	<b>779,679</b>	<b>250,821</b>	<b>32%</b>	<b>194,920</b>	<b>250,821</b>	<b>129%</b>
District Discretionary Development Equalization Grant	4,800	528	11%	1,200	528	44%
Multi-Sectoral Transfers to LLGs_Gou	697,296	232,432	33%	174,324	232,432	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	53,583	17,861	33%	13,396	17,861	133%
<b>Total Revenues shares</b>	<b>1,231,276</b>	<b>363,720</b>	<b>30%</b>	<b>307,819</b>	<b>363,720</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	398,706	68,416	17%	99,677	68,416	69%
Non Wage	52,890	13,130	25%	13,223	13,130	99%
<b>Development Expenditure</b>						
Domestic Development	779,679	10,960	1%	194,920	10,960	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,231,276</b>	<b>92,506</b>	<b>8%</b>	<b>307,819</b>	<b>92,506</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,353</b>	<b>28%</b>			
Wage		31,260				
Non Wage		93				
<b>Development Balances</b>		<b>239,861</b>	<b>96%</b>			
Domestic Development		239,861				
Donor Development		0				

**Vote:507 Busia District****Quarter1**

<b>Total Unspent</b>	<b>271,214</b>	<b>75%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department realized 118% of its quarterly budget and 30% of the annual estimates. This was above the planned estimate. This was due to a policy shift in which 33% of the development funds were released against the planned 25%.

The performance of revenue from Ministry of Finance Planning and economic development was very good. Otherwise no funds were released under other government transfers but are expected to be released during the second quarter. 4.36% of the DDEG funds were utilised in the LLGs. This low absorption was because the procurement process had not been concluded and suppliers therefore had not yet been awarded contracts. under PMG 72.5% of the non wage funds were utilised. The rest of the funds had not been consumed due to system delays but were at requisition level and will be consumed by the beginning of the second quarter. Most the DDEG funds were allocated at the sub county level leaving only 1.59% for supervision purposes at the District level. Most of these had not been utilized due to delays of implementation at the LLGs arising from the delayed procurement process. 66.6% of the wage funds were absorbed by the end of the quarter, the reason for the low absorption was because a number of staff had not accessed the pay roll and could not be paid salary. This is expected to improve in the second quarter since all the staff had been validated by the end of the quarter.

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

The unspent funds were for development activities whose expenditure was awaiting the procurement process to conclude. upon award of contracts expenditure will be conducted in the subsequent quarters. Funds were allocated to the sub counties by the District but no outputs were realized due to delay in the procurement cycle.

**Highlights of physical performance by end of the quarter**

4000 dogs and cats were vaccinated. 12,000 head of cattle were vaccinated. 6400 were sprayed with acaricides in the communal crushes constructed. 11,500 clarius and tilapia were harvested in the established ponds in the entire district. antemortem and post mortem inspection was carried out on 11600 livestock that accessed the slaughter facilities, of these 3,700 were cattle, 3,900 were shoats, 4,000 were pigs. five tsetse surveillance visits were conducted to establish the prevalence of tsetse flies in the district. One radio talk show on non tariff barriers was conducted. 8 businesses inspected and found compliant with the law. one report detailing commodity prices and market demands disseminated. 15 cooperatives were inspected during the quarter.

## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,448,661</b>	<b>700,891</b>	<b>29%</b>	<b>612,165</b>	<b>700,891</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	24,558	3,119	13%	6,139	3,119	51%
Locally Raised Revenues	5,708	1,238	22%	1,427	1,238	87%
Other Transfers from Central Government	0	91,936	0%	0	91,936	0%
Sector Conditional Grant (Non-Wage)	363,308	90,827	25%	90,827	90,827	100%
Sector Conditional Grant (Wage)	2,055,088	513,772	25%	513,772	513,772	100%
<b>Development Revenues</b>	<b>331,657</b>	<b>45,712</b>	<b>14%</b>	<b>82,914</b>	<b>45,712</b>	<b>55%</b>
District Discretionary Development Equalization Grant	114,278	40,712	36%	28,570	40,712	143%
External Financing	217,379	5,000	2%	54,345	5,000	9%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,780,318</b>	<b>746,603</b>	<b>27%</b>	<b>695,080</b>	<b>746,603</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,055,088	471,091	23%	513,772	471,091	92%
Non Wage	393,573	74,619	19%	98,393	74,619	76%
<b>Development Expenditure</b>						
Domestic Development	114,278	0	0%	28,570	0	0%
Donor Development	217,379	5,000	2%	54,345	5,000	9%
<b>Total Expenditure</b>	<b>2,780,318</b>	<b>550,710</b>	<b>20%</b>	<b>695,080</b>	<b>550,710</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,681				
Non Wage		112,501				
<b>Development Balances</b>						
Domestic Development		40,712	89%			

**Vote:507 Busia District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>195,894</b>	<b>26%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 107% of the planned budget for the quarter and 27% of the annual budget which is good. 25% of Sector Conditional Grant (Non-Wage) was received as expected from the Ministry of Finance Planning and Economic Development. We had 25% annual budget realized by the Sector Conditional Grant (Wage) as expected. We received 87% of the quarterly planned locally Raised Revenues. This was less because of the competing priority areas that were allocated. We also received 51% of the District Unconditional Grant (Non-Wage) in the quarter and 143% of District Discretionary Development Equalization Grant with the difference due to retention fees of the previous project- construction of the maternity ward at Buwembe health center II. We realized 2% annual budget and 9% of quarterly Donor funding. Some of these funds are expected to be realized in the subsequent quarter due to the Mass polio immunization program.

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

The Capital development funds were not spent due to delay in awarding contracts, it is still in process.  
The Primary Health Care Non Wage funds were still being processed.

**Highlights of physical performance by end of the quarter**

We had 1.8% Out Patient Department attendance. 91.4% of Antenatal care1, 29.4% of Antenatal care 4, 62.8% deliveries in the facilities registered in the whole district, DPT 3 at 85.7%, and 84.3% of children were immunized against measles.



## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,440,272</b>	<b>3,559,615</b>	<b>26%</b>	<b>3,360,068</b>	<b>3,559,615</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	7,795	4,267	55%	1,949	4,267	219%
District Unconditional Grant (Wage)	42,324	10,581	25%	10,581	10,581	100%
Locally Raised Revenues	4,500	503	11%	1,125	503	45%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,410,210	803,403	33%	602,552	803,403	133%
Sector Conditional Grant (Wage)	10,963,444	2,740,861	25%	2,740,861	2,740,861	100%
<b>Development Revenues</b>	<b>1,409,790</b>	<b>471,760</b>	<b>33%</b>	<b>352,447</b>	<b>471,760</b>	<b>134%</b>
District Discretionary Development Equalization Grant	164,283	56,591	34%	41,071	56,591	138%
Sector Development Grant	245,507	81,836	33%	61,377	81,836	133%
Transitional Development Grant	1,000,000	333,333	33%	250,000	333,333	133%
<b>Total Revenues shares</b>	<b>14,850,062</b>	<b>4,031,375</b>	<b>27%</b>	<b>3,712,515</b>	<b>4,031,375</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,005,768	2,531,723	23%	2,751,442	2,531,723	92%
Non Wage	2,434,504	791,812	33%	608,626	791,812	130%
<b>Development Expenditure</b>						
Domestic Development	1,409,790	161,392	11%	352,447	161,392	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,850,062</b>	<b>3,484,928</b>	<b>23%</b>	<b>3,712,515</b>	<b>3,484,928</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>236,079</b>	<b>7%</b>			
Wage		219,719				
Non Wage		16,360				
<b>Development Balances</b>						
		<b>310,369</b>	<b>66%</b>			

**Vote:507 Busia District****Quarter1**

Domestic Development	310,369		
Donor Development	0		
<b>Total Unspent</b>	<b>546,447</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 96% of its quarterly budget and 24% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget, save for capitation grants to schools which was 33% due to Policy requirement of releasing funds on termly basis. Otherwise, Local Revenue performed as low as 16% of the quarterly budget. On the expenditure side 96.8% of the funds realized were absorbed and the rest was to meet the capital projects for which works are to commence in the second quarter.

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

Most development projects are carried out in Quarter 2 as per the procurement processes.

**Highlights of physical performance by end of the quarter**

Transfers to UPE, USE and Tertiary was done timely just during the opening of school term 3  
2 classrooms were constructed and 2 renovation to address the accommodation at Nasweswe and Bubo primary schools, inspection facilitation increase from 8.8m to 13.4m implying that it is now released termly instead of Quarterly as before.

## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>555,970</b>	<b>121,318</b>	<b>22%</b>	<b>138,992</b>	<b>121,318</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	32,450	15,470	48%	8,112	15,470	191%
District Unconditional Grant (Wage)	98,957	24,739	25%	24,739	24,739	100%
Locally Raised Revenues	30,344	2,568	8%	7,586	2,568	34%
Other Transfers from Central Government	0	78,541	0%	0	78,541	0%
Sector Conditional Grant (Non-Wage)	394,219	0	0%	98,555	0	0%
<b>Development Revenues</b>	<b>652,457</b>	<b>228,062</b>	<b>35%</b>	<b>163,114</b>	<b>228,062</b>	<b>140%</b>
District Discretionary Development Equalization Grant	396,412	130,816	33%	99,103	130,816	132%
Multi-Sectoral Transfers to LLGs_Gou	256,045	85,348	33%	64,011	85,348	133%
Other Transfers from Central Government	0	11,898	0%	0	11,898	0%
<b>Total Revenues shares</b>	<b>1,208,427</b>	<b>349,381</b>	<b>29%</b>	<b>302,107</b>	<b>349,381</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,957	11,091	11%	24,739	11,091	45%
Non Wage	457,013	53,890	12%	114,253	53,890	47%
<b>Development Expenditure</b>						
Domestic Development	652,457	7,676	1%	163,114	7,676	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,208,427</b>	<b>72,658</b>	<b>6%</b>	<b>302,107</b>	<b>72,658</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>56,337</b>	<b>46%</b>			
Wage		13,648				
Non Wage		42,688				
<b>Development Balances</b>						
		<b>220,386</b>	<b>97%</b>			
Domestic Development		220,386				

**Vote:507 Busia District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>276,723</b>	<b>79%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department realised 116% of its quarterly budget and 29% of the annual one. Performance of releases from Ministry of Finance, Planning and Economic Development was as expected i.e 25% of the recurrent revenue and 33% of the development budget. The District unconditional grant performance is relatively higher than the quarterly budget having off-set the low allocation under local revenue. Figure for other central government transfer is actually the sector conditional grant (non-wage). Only 20.8% of the releases were absorbed.

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

Wage balance was due to unfilled staff posts in the department. Other funds works were still on-going before payment could be effected

**Highlights of physical performance by end of the quarter**

Rehabilitation of Buhasaba-Bunyadeti progressed to 27%, and under Mechanized maintenance 14.5km were completed out of 59km planned.

## Vote:507 Busia District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,083</b>	<b>15,199</b>	<b>25%</b>	<b>15,271</b>	<b>15,199</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,135	6,534	25%	6,534	6,534	100%
Locally Raised Revenues	345	14	4%	86	14	16%
Sector Conditional Grant (Non-Wage)	34,603	8,651	25%	8,651	8,651	100%
<b>Development Revenues</b>	<b>588,847</b>	<b>166,266</b>	<b>28%</b>	<b>147,212</b>	<b>166,266</b>	<b>113%</b>
External Financing	90,050	0	0%	22,513	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,712	3,237	33%	2,428	3,237	133%
Sector Development Grant	468,447	156,149	33%	117,112	156,149	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>649,930</b>	<b>181,464</b>	<b>28%</b>	<b>162,482</b>	<b>181,464</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,135	2,968	11%	6,534	2,968	45%
Non Wage	34,948	8,653	25%	8,737	8,653	99%
<b>Development Expenditure</b>						
Domestic Development	498,797	3,738	1%	124,699	3,738	3%
Donor Development	90,050	0	0%	22,513	0	0%
<b>Total Expenditure</b>	<b>649,930</b>	<b>15,359</b>	<b>2%</b>	<b>162,482</b>	<b>15,359</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,577</b>	<b>24%</b>			
Wage		3,565				
Non Wage		12				
<b>Development Balances</b>		<b>162,528</b>	<b>98%</b>			
Domestic Development		162,528				
Donor Development		0				
<b>Total Unspent</b>		<b>166,105</b>	<b>92%</b>			

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**Vote:507 Busia District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Sector received 33% of its Development budget and 100% of the quarterly Nonwage budget, and 100% of Sanitation budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget. Otherwise, Local Revenue and unconditional grant were performed at 25% and 4% respectively of the annual budget due to low staffing level as recruitment of the water officer is yet to be done. The sector spent all the non wage recurrent. Otherwise, overall expenditure on development stood at only 2.4% as no capital projects had commenced by close of the quarter. Contract had just been signed.

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

Contracts had just been signed and works had not commenced while the sanitation grant activities to commence in second quarter.

**Highlights of physical performance by end of the quarter**

The sector did conduct the Establishing of 19 Water user committees, held the District Advocacy meeting, held the District Water and sanitation coordination committee meeting, Held the extension staff meeting, Water quality analysis conducted, assessing of non functional sources and formation of committees for RGC latrines

## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,313</b>	<b>18,747</b>	<b>23%</b>	<b>20,328</b>	<b>18,747</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	13,759	1,536	11%	3,440	1,536	45%
District Unconditional Grant (Wage)	58,630	14,657	25%	14,657	14,657	100%
Locally Raised Revenues	1,149	610	53%	287	610	212%
Sector Conditional Grant (Non-Wage)	7,776	1,944	25%	1,944	1,944	100%
<b>Development Revenues</b>	<b>1,751,857</b>	<b>31,253</b>	<b>2%</b>	<b>437,964</b>	<b>31,253</b>	<b>7%</b>
District Discretionary Development Equalization Grant	29,040	9,583	33%	7,260	9,583	132%
Multi-Sectoral Transfers to LLGs_Gou	18,450	6,150	33%	4,613	6,150	133%
Other Transfers from Central Government	1,704,368	15,520	1%	426,092	15,520	4%
<b>Total Revenues shares</b>	<b>1,833,171</b>	<b>50,000</b>	<b>3%</b>	<b>458,293</b>	<b>50,000</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,630	12,988	22%	14,657	12,988	89%
Non Wage	22,684	2,613	12%	5,671	2,613	46%
<b>Development Expenditure</b>						
Domestic Development	1,751,857	26,498	2%	437,964	26,498	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,833,171</b>	<b>42,099</b>	<b>2%</b>	<b>458,293</b>	<b>42,099</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,146</b>	<b>17%</b>			
Wage		1,669				
Non Wage		1,477				
<b>Development Balances</b>		<b>4,755</b>	<b>15%</b>			
Domestic Development		4,755				
Donor Development		0				

**Vote:507 Busia District****Quarter1**

<b>Total Unspent</b>	<b>7,901</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 11% of its quarterly budget and 3% of the annual budget which was below the expectation. 100% of planned quarterly unconditional grants for Wage and ENR sector conditional grant was received while 132% was received under DDEG, 45% under DUG and 133% transfers to LLGs was realised from MoFPED. Local revenue performed at 212% while Donor Funding from NUSAF3 performed at 4% of the quarterly plan. Low performance under NUSAF3 was due to the requirement of sub projects to be generated before funding is released; this funding is expected to be fulfilled in the subsequent quarters after approval of subprojects for funding. over performance from Local Revenue and DDEG was due to urgency in physical planning of Masafu Town Board and requirement to spend all funds by Q3 respectively. otherwise the overall expenditure performance stood at 83.2% of the released funds which was fair.

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

The remaining 16.8% accrued due to a vacant staff position that is not yet filled and funds allocated to sub counties for procurement of tree seedlings which procurement is earmarked for third quarter.

**Highlights of physical performance by end of the quarter**

Paid salaries to 6 male staff for three months, trained 14 Local Environment Committees, reviewed 3 EIAs and 1 Environmental Audit, Screened 47 development projects, formulated a district State of environment report, a district environmental protection ordinance initiated, Reconnaissance of Masafu town board done in preparation of physical planning and Monitored 11 developments for compliance with environmental standards, Generated and forwarded 36 sub projects to OPM (NUSAF3) for approval for funding.



## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>213,355</b>	<b>53,099</b>	<b>25%</b>	<b>53,339</b>	<b>53,099</b>	<b>100%</b>
District Unconditional Grant (Wage)	142,445	35,611	25%	35,611	35,611	100%
Locally Raised Revenues	1,149	47	4%	287	47	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,762	17,440	25%	17,440	17,440	100%
<b>Development Revenues</b>	<b>703,038</b>	<b>64,489</b>	<b>9%</b>	<b>175,760</b>	<b>64,489</b>	<b>37%</b>
District Discretionary Development Equalization Grant	3,840	400	10%	960	400	42%
Multi-Sectoral Transfers to LLGs_Gou	149,765	49,922	33%	37,441	49,922	133%
Other Transfers from Central Government	549,433	14,168	3%	137,358	14,168	10%
<b>Total Revenues shares</b>	<b>916,394</b>	<b>117,588</b>	<b>13%</b>	<b>229,098</b>	<b>117,588</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,445	19,475	14%	35,611	19,475	55%
Non Wage	70,911	17,262	24%	17,728	17,262	97%
<b>Development Expenditure</b>						
Domestic Development	703,038	6,306	1%	175,760	6,306	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>916,394</b>	<b>43,043</b>	<b>5%</b>	<b>229,098</b>	<b>43,043</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,362</b>	<b>31%</b>			
Wage		16,136				
Non Wage		225				
<b>Development Balances</b>		<b>58,183</b>	<b>90%</b>			
Domestic Development		58,183				
Donor Development		0				

**Vote:507 Busia District****Quarter1**

<b>Total Unspent</b>	<b>74,545</b>	<b>63%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 25% of its Wage. And out of this 54% was spent on payment of Salaries for staff. Releases from Ministry of Finance planning and Economic Development performed as expected at 100% and out of this, 98% was spent on the quarter 1 activities. Local revenue performed at 4% of the receipts. Meanwhile releases from Central government performed poorly at 0%, the reason being YLP Project funds had been suspended due to poor recovery from the old groups.

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

(1) Women groups had not opened accounts for the funds to be transferred.

**Highlights of physical performance by end of the quarter**

The Department implemented the following activities.

- (1) Home based interventions in the home of PWD'S at sub county level.
- (2) Monitoring CBR activities at sub-county level.
- (3) 4 PWD Youths were supported to attend Vocational skills training at Mpumude Vocational institute.
- (4) Monitoring FAL activities was conducted at sub-county level.
- (5) FAL instructors were motivated.
- (6) Literacy day celebrations were conducted at District Level.
- (7) Monitoring DDEG/CDD was carried out.
- (8) Monitoring Youth Council activities was conducted at Subcounty Level.
- (9) Youth Council meeting was held at District level.
- (10) Disability and Women council meetings for QTR 1 were held.
- (11) Desk and Field Appraisal of PWD groups was conducted.
- (12) Beneficiary and Enterprise Selection of YLP Projects was conducted at sub-county level.

## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,118</b>	<b>22,048</b>	<b>23%</b>	<b>23,529</b>	<b>22,048</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	34,821	8,705	25%	8,705	8,705	100%
District Unconditional Grant (Wage)	51,252	11,591	23%	12,813	11,591	90%
Locally Raised Revenues	8,045	1,752	22%	2,011	1,752	87%
<b>Development Revenues</b>	<b>159,956</b>	<b>27,125</b>	<b>17%</b>	<b>39,989</b>	<b>27,125</b>	<b>68%</b>
District Discretionary Development Equalization Grant	9,956	3,317	33%	2,489	3,317	133%
External Financing	150,000	23,808	16%	37,500	23,808	63%
<b>Total Revenues shares</b>	<b>254,074</b>	<b>49,172</b>	<b>19%</b>	<b>63,518</b>	<b>49,172</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,252	11,591	23%	12,813	11,591	90%
Non Wage	42,866	9,815	23%	10,716	9,815	92%
<b>Development Expenditure</b>						
Domestic Development	9,956	1,153	12%	2,489	1,153	46%
Donor Development	150,000	7,882	5%	37,500	7,882	21%
<b>Total Expenditure</b>	<b>254,074</b>	<b>30,441</b>	<b>12%</b>	<b>63,518</b>	<b>30,441</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>642</b>	<b>3%</b>			
Wage		0				
Non Wage		642				
<b>Development Balances</b>		<b>18,090</b>	<b>67%</b>			
Domestic Development		2,164				
Donor Development		15,926				
<b>Total Unspent</b>		<b>18,732</b>	<b>38%</b>			

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## Vote:507 Busia District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The unit received 77.4% of its quarterly budget and 19.4% of the annual budget which was fair. 25% of unconditional grant both wage and non-wage was received while 33% under DDEG was realised as expected from Ministry of Finance, Planning and Economic Development. Local Revenue performed at 21% while Donor funding performed at 15.8% of the annual budgets against planned 25%. Low performance under Donor was due to low absorption of first release due to network failures during data capture. Otherwise, the overall expenditure performance stood at 61.91% of the release.

### Reasons for unspent balances on the bank account

Funds are to cater for distribution of Birth Registration Records to all Registered children for which system failures affected timely data capture and hence printing of cards. Equally, District Service Committee has just been put in place and is yet to handle recruitment in planning unit.

### Highlights of physical performance by end of the quarter

Final Performance Contract (work plan & budget) was submitted to MoFPED on 7th July, 2017. Fourth Quarter report (OBT) format was prepared & submitted to Ministry of Finance, Planning & Economic Dev't, Local Government and Office of the Prime Minister on 28/7/2017. Appraisal of Sub-county Projects was done in the first quarter, 2017/18 and report shared. July, August and September technical Planning Committee meetings were held and minutes are on file i.e for 19/7/17, 31/8/2017 & 28/9/17 and staff paid salaries for first quarter. 23,565 (11,827 Boys & 11,738 Girls) children were registered in 247 targeted villages, with support of funding under the GoU-UNICEF Country Programme.

## Vote:507 Busia District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,734</b>	<b>14,813</b>	<b>32%</b>	<b>11,434</b>	<b>14,813</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	13,853	5,633	41%	3,463	5,633	163%
District Unconditional Grant (Wage)	26,135	8,379	32%	6,534	8,379	128%
Locally Raised Revenues	5,747	801	14%	1,437	801	56%
<b>Development Revenues</b>	<b>2,600</b>	<b>528</b>	<b>20%</b>	<b>650</b>	<b>528</b>	<b>81%</b>
District Discretionary Development Equalization Grant	2,600	528	20%	650	528	81%
<b>Total Revenues shares</b>	<b>48,334</b>	<b>15,341</b>	<b>32%</b>	<b>12,084</b>	<b>15,341</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,135	8,379	32%	6,534	8,379	128%
Non Wage	19,599	6,434	33%	4,900	6,434	131%
<b>Development Expenditure</b>						
Domestic Development	2,600	0	0%	650	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,334</b>	<b>14,813</b>	<b>31%</b>	<b>12,084</b>	<b>14,813</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>528</b>	<b>100%</b>			
Domestic Development		528				
Donor Development		0				
<b>Total Unspent</b>		<b>528</b>	<b>3%</b>			

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**Vote:507 Busia District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 127% of its quarterly budget and 32% of the annual budget. Unconditional grant non-wage performed at 41% of its quarterly budget due to the need to handle special audit at Nalwire Technical Institute while wage performed at 32% to cater for acting allowance for head of audit. Performance of DDEG and Local Revenue was good. Otherwise, expenditure of allocated funds was very good i.e at 97%.

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

Most projects were yet to commence and hence to be done in 2nd quarter

**Highlights of physical performance by end of the quarter**

We conducted Value for money and routine audit in Lower Local Government, conducted special audit Nalwire Technical Institute, attended audit seminar, Closed books and audited final accounts in Lower Local Government.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:507 Busia District**

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**Quarter1**



# Vote:507 Busia District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate wage to fill all approved posts in the structure. 2. Inconsistence of information on date of Birth between PSC 3 forms and National ID					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					

**Vote:507 Busia District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Breakdown of IPPS hence downloading from MoPS is not possible

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Under staffing

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Delay in awarding as a result of delayed evaluation

<i>Total For Administration : Wage Rect:</i>	<i>351,141</i>	<i>84,214</i>	<i>24 %</i>	<i>84,214</i>
<i>Non-Wage Reccurent:</i>	<i>3,930,633</i>	<i>406</i>	<i>0 %</i>	<i>406</i>
<i>GoU Dev:</i>	<i>67,168</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>4,348,942</i>	<i>84,620</i>	<i>1.9 %</i>	<i>84,620</i>

# Vote:507 Busia District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing IPPS payroll on time.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed remittances of 35% of district Revenue by LLGs					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in Procurement processes.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely changes in preparation methodology and adoption of accounting policies affects consistence while preparing the financial statements.					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:507 Busia District****Quarter1**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>209,953</i>	<i>43,740</i>	<i>21 %</i>	<i>43,740</i>
<i>Non-Wage Reccurent:</i>	<i>107,574</i>	<i>19,897</i>	<i>18 %</i>	<i>19,897</i>
<i>GoU Dev:</i>	<i>6,500</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>324,027</i>	<i>63,637</i>	<i>19.6 %</i>	<i>63,637</i>

# Vote:507 Busia District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was only one council meeting held due to delay to release funds.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in expenditure (wage) was due to absence of chairperson of the DSC for the months of July and August. So he was not paid for the two months.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has not been any land board in place. It has however been approved by the Ministry of Lands,Housing and Urban Development.The only expenditure reflected here is in relation to its formation.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of the District Executive Committee has somewhat affected the laying of PAC reports to Council.This is because there is no leader of government business to handle the business in Council.Otherwise reports have been submitted.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district does not have an executive committee.Therefore their allowances and salaries are not processed.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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**Vote:507 Busia District****Quarter1**

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Reasons for over/under performance: None

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: There was no expenditure during the quarter.The procurement process is still on-going

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>250,911</i>	<i>38,032</i>	<i>15 %</i>	<i>38,032</i>
<i>Non-Wage Reccurent:</i>	<i>361,020</i>	<i>66,814</i>	<i>19 %</i>	<i>66,814</i>
<i>GoU Dev:</i>	<i>12,971</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>624,902</i>	<i>104,846</i>	<i>16.8 %</i>	<i>104,846</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 16 staff did not access the pay roll in the first quarter quarter, due to delays by Human resource Department. Further some promoted staff did not access approved Gross monthly salaries.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced during the quarter. However the window for planned outputs was erroneously entered as not applicable however activities were carried out during the quarter as enlisted below. One consultative visit to the Ministry and Ikulwe research station was conducted. one review meeting involving 32 staff of whom 4 were female. One monitoring visit was conducted and 10 farmers in two sub counties of Dabani and Masaba were visited. One radio talk show was conducted by the District agricultural officer to sensitise farmers on fall army worm at Jogo FM. 10 staff were mentored in the sub counties of Buteba, Bulumbi, Busitema, Sikuda, Lunyo, Busime, Masafu, Masinya, Majanji, and Masaba.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced during the quarter. The reason for over performance was the recruitment of Fisheries officers in the Sub counties which resulted effective sensitisations.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the quarter					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance in as far as vaccination is concerned was because of the involvement of the centre in the prevention of rabies in Busia District. Further the District received 16,000 doses of CBPP, FMD and Rabies vaccines from the centre.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					

**Vote:507 Busia District****Quarter1**

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Error: Subreport could not be shown.

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

**Output : 018303 Market Linkage Services**

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

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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

**Output : 018306 Industrial Development Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>398,706</i>	<i>68,416</i>	<i>17 %</i>	<i>68,416</i>
<i>Non-Wage Reccurent:</i>	<i>52,890</i>	<i>13,130</i>	<i>25 %</i>	<i>13,130</i>
<i>GoU Dev:</i>	<i>82,383</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>533,979</i>	<i>81,546</i>	<i>15.3 %</i>	<i>81,546</i>



**Vote:507 Busia District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of funds by the department.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were received in second quarter therefore the planned activities were implemented without funds.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed transfer of funds to NGO LLU by the finance department.					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in award of contracts by the procurement department.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There was a delay in awarding contracts by the procurement department.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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## Vote:507 Busia District

## Quarter1

## Workplan : 5 Health

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				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Transport challenges for the team that carries out support supervision. payment of salaries at times is effected in the following month				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed processing of funds				
Total For Health : Wage Rect:	2,055,088	471,091	23 %		471,091
Non-Wage Reccurent:	393,573	74,619	19 %		74,619
GoU Dev:	114,278	0	0 %		0
Donor Dev:	217,379	5,000	2 %		5,000
Grand Total:	2,780,318	550,710	19.8 %		550,710

**Vote:507 Busia District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					

**Vote:507 Busia District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Delayed procurement.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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**Vote:507 Busia District****Quarter1**

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,005,768</i>	<i>2,531,723</i>	<i>23 %</i>	<i>2,531,723</i>
<i>Non-Wage Reccurent:</i>	<i>2,434,504</i>	<i>791,812</i>	<i>33 %</i>	<i>791,812</i>
<i>GoU Dev:</i>	<i>1,409,790</i>	<i>161,392</i>	<i>11 %</i>	<i>161,392</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,850,062</i>	<i>3,484,928</i>	<i>23.5 %</i>	<i>3,484,928</i>

**Vote:507 Busia District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for LLGs are only Released in Q2					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractor on Buhasaba-Bunyadeti had commenced works yet the contractor for the other two Roads had not yet commenced, Retention for Tiira-Busitema is not yet paid because the contractor had not yet corrected the defects.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds from the center					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
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## Quarter1

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Reasons for over/under performance: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,957</i>	<i>11,091</i>	<i>11 %</i>	<i>11,091</i>
<i>Non-Wage Reccurent:</i>	<i>457,013</i>	<i>53,890</i>	<i>12 %</i>	<i>53,890</i>
<i>GoU Dev:</i>	<i>396,412</i>	<i>7,676</i>	<i>2 %</i>	<i>7,676</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>952,382</i>	<i>72,658</i>	<i>7.6 %</i>	<i>72,658</i>

## Vote:507 Busia District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Salary was paid to only 2 staff because the other staff members are not yet recruited					
2) For non wage nothing was spent under travel inland for quarter one					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) There was over performance because of the District planning and advocacy workshop which takes place once every financial year and it was held in first quarter.					
2) Under development, monitoring of water sources was also conducted leading to over performance.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Training of water User Committees was postponed to 2nd quarter being a reason for under performing					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Delayed funds requisition by the DHI caused the implementation to be conducted in 2nd quarter.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Implementation is planned for 2nd and 3rd quarter					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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# Vote:507 Busia District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1) Implementation is planned for 2nd and 3rd quarter					
<i>Total For Water : Wage Rect:</i>	26,135	2,968	11 %		2,968
<i>Non-Wage Reccurent:</i>	34,948	8,653	25 %		8,653
<i>GoU Dev:</i>	489,085	3,738	1 %		3,738
<i>Donor Dev:</i>	90,050	0	0 %		0
<i>Grand Total:</i>	640,218	15,359	2.4 %		15,359

# Vote:507 Busia District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitation that is available under NUSAF is for operations in four watersheds and yet we have eight watersheds to operate in and this caused stretching of available resources.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Environmental police is not available to support patrols. The available funds do not allow hire of police to support patrols.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More LECs were trained than planned for due to the need to accomplish the activity once in the first quarter.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was more than planned because some of the activities such as Screening of projects had to be done in first quarter and all its budget was spent in the quarter.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: More funds than planned was spend due to the urgency required in planning of Masafu town board in preparation of construction of border market

<i>Total For Natural Resources : Wage Rect:</i>	<i>58,630</i>	<i>12,988</i>	<i>22 %</i>	<i>12,988</i>
<i>Non-Wage Reccurent:</i>	<i>22,684</i>	<i>2,613</i>	<i>12 %</i>	<i>2,613</i>
<i>GoU Dev:</i>	<i>1,733,407</i>	<i>26,165</i>	<i>2 %</i>	<i>26,165</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,814,721</i>	<i>41,766</i>	<i>2.3 %</i>	<i>41,766</i>

# Vote:507 Busia District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed . Some CDOs have left as result of transfer of service.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Four sub counties were not involved in the support supervision and monitoring .i.eBusime, Majanji,Lunyo and Lumino due to inadequate resources.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fewer groups were considered due to the inadequate funding					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not all FAL instructors were motivated due to inadequate budget					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was not spent in 1st quarter to be disbursed in second quarter					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor funding most youth councils are not supported at sub county level					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Not all groups were funded as expected

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance: Limited funding to the department

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: UWEF funding for only 19 groups has been realised

<i>Total For Community Based Services : Wage Rect:</i>	<i>142,445</i>	<i>19,475</i>	<i>14 %</i>	<i>19,475</i>
<i>Non-Wage Reccurent:</i>	<i>70,911</i>	<i>17,262</i>	<i>24 %</i>	<i>17,262</i>
<i>GoU Dev:</i>	<i>553,274</i>	<i>6,306</i>	<i>1 %</i>	<i>6,306</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>766,629</i>	<i>43,043</i>	<i>5.6 %</i>	<i>43,043</i>

## Vote:507 Busia District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Accessing agriculture statistics remain a challenge					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Weak internet services affected timely data capture					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Planning : Wage Rect:</i>	<i>51,252</i>	<i>11,591</i>	<i>23 %</i>		<i>11,591</i>
<i>Non-Wage Recurrent:</i>	<i>42,866</i>	<i>9,815</i>	<i>23 %</i>		<i>9,815</i>
<i>GoU Dev:</i>	<i>9,956</i>	<i>1,153</i>	<i>12 %</i>		<i>1,153</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>7,882</i>	<i>5 %</i>		<i>7,882</i>
<i>Grand Total:</i>	<i>254,074</i>	<i>30,441</i>	<i>12.0 %</i>		<i>30,441</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	26,135	8,379	32 %		8,379
<i>Non-Wage Reccurent:</i>	19,599	6,434	33 %		6,434
<i>GoU Dev:</i>	2,600	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,334	14,813	30.6 %		14,813

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dabani</b>				<b>1,423,142</b>	<b>339,029</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Dabani	Dabani	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Busia - Buyengo - Masafu	Buyengo	Other Transfers from Central Government		0	0
Busia - Mayombe - Buwumba	Buwumba	Other Transfers from Central Government		0	0
Busiwondo - Buguduhira	Busia	Other Transfers from Central Government		0	0
Dabani - Busumba	Buwumba	Other Transfers from Central Government		0	0
Dabani - Buwembe	Buwumba	Other Transfers from Central Government		0	0
Dabani - Sibona - Nahayaka	Buyengo	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>1,379,628</b>	<b>330,822</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,200,126</b>	<b>267,934</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,181,126</b>	<b>267,934</b>
Item : 263366 Sector Conditional Grant (Wage)					
Budecho Primary School	Dabani	Sector Conditional Grant (Wage)		86,633	22,101
Busumba Primary School	Nangwe	Sector Conditional Grant (Wage)		101,326	25,163
Buwumba Primary School	Buwumba	Sector Conditional Grant (Wage)		112,161	26,906



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Buyengo Primary School	Buyengo	Sector Conditional Grant (Wage)	135,316	29,081
Dabani Boys Primary School	Dabani	Sector Conditional Grant (Wage)	161,496	37,764
Dabani Girls Primary School	Dabani	Sector Conditional Grant (Wage)	100,939	21,727
Elim Namaubi Primary School	Busia	Sector Conditional Grant (Wage)	138,504	25,775
Mayombe Primary School	Busia	Sector Conditional Grant (Wage)	157,647	32,682
Nangwe Parents Primary School	Nangwe	Sector Conditional Grant (Wage)	107,372	21,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budecho Primary School	Dabani	Sector Conditional Grant (Non-Wage)	6,448	2,122
Busumba Primary School	Nangwe	Sector Conditional Grant (Non-Wage)	8,174	2,640
Buwumba Primary School	Buwumba	Sector Conditional Grant (Non-Wage)	8,919	2,693
Buyengo Primary School	Buyengo	Sector Conditional Grant (Non-Wage)	13,260	3,599
Dabani Boys Primary School	Dabani	Sector Conditional Grant (Non-Wage)	10,227	3,299
Dabani Girls Primary School	Dabani	Sector Conditional Grant (Non-Wage)	8,056	2,586
Elim Namaubi Primary School	Busia	Sector Conditional Grant (Non-Wage)	7,901	2,493
Mayombe Primary School	Busia	Sector Conditional Grant (Non-Wage)	10,817	3,582
Nangwe Parents Primary School	Nangwe	Sector Conditional Grant (Non-Wage)	5,931	2,058
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 classroom rehabilitation at Dabani Boys Primary School	Dabani Dabani Boys	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>179,502</b>	<b>62,889</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,502</b>	<b>62,889</b>
Item : 263366 Sector Conditional Grant (Wage)				
Dabani Girls Secondary School	Dabani Dabani Girls Secondary School	Sector Conditional Grant (Wage)	138,504	53,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dabani Secondary School	Dabani Dabani Secondary School	Sector Conditional Grant (Non-Wage)	40,998	9,441

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<b>Sector : Health</b>			<b>3,514</b>	<b>8,207</b>
<b>Programme : Primary Healthcare</b>			<b>3,514</b>	<b>585</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dabani Hospital	Dabani	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,514</b>	<b>585</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba	Sector Conditional Grant (Non-Wage)	1,757	585
Buyengo HC II	Buyengo	Sector Conditional Grant (Non-Wage)	1,757	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of placenta pit at Buwumba HC II	Buwumba	District Discretionary Development Equalization Grant	0	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>7,622</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>7,622</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dabani hospital	Dabani	Sector Conditional Grant (Non-Wage)	0	7,622
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
balancing item	Busia	Sector Development Grant	0	0
Siting and Drilling Supervision	Dabani Dabani W	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Busia Hawadunga East	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Supervision	Dabani Dabani W	Sector Development , Grant	500	0

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Borehole Drilling Casting and installation	Dabani Dabani West	Sector Development , Grant	17,500	0
Borehole Drilling Casting and installation	Busia Hawadunga East	Sector Development , Grant	17,500	0
Supervision	Busia Hawadunga East	Sector Development , Grant	500	0
Item : 314201 Materials and supplies				
Machinery and Equipment	Dabani	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procure 13arm chairs & 2 bookshelves	Busia Busia district headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Buteba</b>			<b>996,129</b>	<b>208,709</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buteba	Buteba	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Amungura - Ndaiga	Buteba	Other Transfers from Central Government	0	0
Amungura TC - Achilet - Ndaiga	Abocheti	Other Transfers from Central Government	0	0
Kateki - Rarak - Angorom	Buteba	Other Transfers from Central Government	0	0
Tiira - Salama	Buteba	Other Transfers from Central Government	0	0
Buteba Baptist -Katek -Kayoro ss	Abocheti	Other Transfers from Central Government	0	0

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Tiira -Makina - Budda	Mawero	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>943,711</b>	<b>202,844</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>794,624</b>	<b>171,081</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>789,904</b>	<b>171,081</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akobwait Primary School	Abocheti	Sector Conditional Grant (Wage)	68,496	14,498
Alupe Primary School	Mawero	Sector Conditional Grant (Wage)	72,897	15,811
Amonikakinei Primary School	Amonikakinei	Sector Conditional Grant (Wage)	107,925	19,966
Buteba Baptist Primary School	Buteba	Sector Conditional Grant (Wage)	53,649	10,604
Buteba Primary School	Buteba	Sector Conditional Grant (Wage)	70,657	16,222
Kayoro Primary School	Buteba	Sector Conditional Grant (Wage)	72,534	16,579
Mawero Islamic Primary School	Mawero	Sector Conditional Grant (Wage)	121,360	24,044
Mawero Primary School	Mawero	Sector Conditional Grant (Wage)	92,746	17,237
Okame Primary School	Abocheti	Sector Conditional Grant (Wage)	67,210	14,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akobwait Primary School	Abocheti	Sector Conditional Grant (Non-Wage)	6,866	2,217
Alupe Primary School	Mawero	Sector Conditional Grant (Non-Wage)	6,594	1,456
Amonikakinei Primary School	Amonikakinei	Sector Conditional Grant (Non-Wage)	11,925	3,880
Buteba Baptist Primary School	Buteba	Sector Conditional Grant (Non-Wage)	5,685	2,305
Buteba Primary School	Buteba	Sector Conditional Grant (Non-Wage)	6,884	2,327
Kayoro Primary School	Buteba	Sector Conditional Grant (Non-Wage)	7,802	2,417
Mawero Islamic Primary School	Mawero	Sector Conditional Grant (Non-Wage)	5,894	1,887
Mawero Primary School	Mawero	Sector Conditional Grant (Non-Wage)	4,959	2,265
Okame Primary School	Abocheti	Sector Conditional Grant (Non-Wage)	5,822	2,379
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Latrine construction at Mawero Islamic primary School	Mawero Mawero Islamic primary School	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Akobwait primary school	Abocheti Akobwait	Sector Development Grant	4,720	0
<b>Programme : Secondary Education</b>			<b>149,087</b>	<b>31,763</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>149,087</b>	<b>31,763</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kayoro Secondary School	Buteba Kayoro Secondary School	Sector Conditional Grant (Wage)	115,963	24,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro Secondary School	Buteba Kayoro Secondary School	Sector Conditional Grant (Non-Wage)	33,123	7,541
<b>Sector : Health</b>			<b>12,418</b>	<b>5,864</b>
<b>Programme : Primary Healthcare</b>			<b>12,418</b>	<b>5,864</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,418</b>	<b>5,864</b>
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei HC III	Amonikakinei	Sector Conditional Grant (Non-Wage)	1,757	585
Buteba HC III	Buteba	Sector Conditional Grant (Non-Wage)	8,904	4,694
Mawero HC II	Mawero	Sector Conditional Grant (Non-Wage)	1,757	585
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Amonikakinei Agaata	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Mawero Osapiri	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				

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Borehole Drilling Casting and installation	Amonikakinei Agaata	Sector Development , Grant	17,500	0
Supervision	Amonikakinei Agaata	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Mawero Osapiri	Sector Development , Grant	17,500	0
Supervision	Mawero Osapiri	Sector Development , Grant	500	0
<b>LCIII : Busime</b>			<b>732,179</b>	<b>178,994</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,370</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,370</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Busiime	Busime	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>7,370</b>
Item : 263101 LG Conditional grants (Current)				
Hukemo - Lumuli	Busime	Other Transfers from Central Government	0	0
Hukemo - Mundindi	Mundindi	Other Transfers from Central Government	0	0
Lumuli - Majanji	Busime	Other Transfers from Central Government	0	0
Mundindi - Nalyoba	Mundindi	Other Transfers from Central Government	0	0
Nahayaka-masaba-lumuli-omenya	Busime	Sector Conditional Grant (Non-Wage)	0	7,370
<b>Sector : Education</b>			<b>698,885</b>	<b>170,002</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>635,986</b>	<b>154,677</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>616,986</b>	<b>154,677</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubo Primary School	Busime	Sector Conditional Grant (Wage)	49,382	12,988
Buloosi Primary School	Busime	Sector Conditional Grant (Wage)	55,194	27,951
Busime Primary School	Busime	Sector Conditional Grant (Wage)	66,627	13,999

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Bwanikha baptist Primary School	Bwanikha	Sector Conditional Grant (Wage)	48,714	11,633
Bwanikha Primary School	Bwanikha	Sector Conditional Grant (Wage)	55,331	9,351
Lumuli Primary School	Rukaka	Sector Conditional Grant (Wage)	60,103	12,283
Lwala Buyunda Primary School	Mundindi	Sector Conditional Grant (Wage)	43,301	6,352
Mundindi Primary School	Mundindi	Sector Conditional Grant (Wage)	53,580	12,495
Nanyuma Primary School	Rukaka	Sector Conditional Grant (Wage)	67,178	14,841
Sihubira Primary School	Mundindi	Sector Conditional Grant (Wage)	60,868	13,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubo Primary School	Busime	Sector Conditional Grant (Non-Wage)	6,457	2,648
Buloosi Primary School	Busime	Sector Conditional Grant (Non-Wage)	5,858	1,539
Busime Primary School	Busime	Sector Conditional Grant (Non-Wage)	4,695	1,508
Bwanikha baptist Primary School	Bwanikha	Sector Conditional Grant (Non-Wage)	4,532	1,803
Bwanikha Primary School	Bwanikha	Sector Conditional Grant (Non-Wage)	6,748	2,134
Lumuli Primary School	Rukaka	Sector Conditional Grant (Non-Wage)	5,286	1,749
Lwala Buyunda Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	6,830	1,922
Mundindi Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	3,270	1,955
Nanyuma Primary School	Rukaka	Sector Conditional Grant (Non-Wage)	6,657	2,148
Sihubira Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	6,376	1,825
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Buloosi P/s	Busime Buloosi P/s	Sector Development Grant	19,000	0
5 Latrine stances constructed at Nanyuma P/S	Rukaka Nanyuma P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>62,899</b>	<b>15,325</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,899</b>	<b>15,325</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Busiime Secondary School	Busime Busiime Secondary School	Sector Conditional Grant (Wage)	46,062	11,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiime Secondary School	Busime Busiime Secondary School	Sector Conditional Grant (Non-Wage)	16,837	3,857
<b>Sector : Health</b>			<b>6,616</b>	<b>1,351</b>
<b>Programme : Primary Healthcare</b>			<b>6,616</b>	<b>1,351</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,507</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Musichimi Community HC II	Busime	Sector Conditional Grant (Non-Wage)	2,507	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,109</b>	<b>1,351</b>
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Bwanikha	Sector Conditional Grant (Non-Wage)	2,055	675
Mundindi HC II	Mundindi	Sector Conditional Grant (Non-Wage)	2,055	675
<b>Sector : Water and Environment</b>			<b>26,678</b>	<b>271</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,678</b>	<b>271</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>6,678</b>	<b>271</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Bwanikha Nalyoba Landing site	Sector Development Grant	271	271
Training on use of Ecosan	Bwanikha Nalyoba Landing site	Sector Development Grant	278	0
Item : 312104 Other Structures				
Nalyoba Landing site	Bwanikha Nalyoba Landing site	Sector Development Grant	6,129	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Bwanikha Bulosi	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Bwanikha Bulosi	Sector Development Grant	17,500	0



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Supervision	Bwanikha Bulosi	Sector Development Grant	500	0
<b>LCIII : Sikuda</b>			<b>533,185</b>	<b>131,538</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Sikuda	Sikuda	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bugunduhira - Sikuda	Sikuda	Other Transfers from Central Government	0	0
Busiwondo -Bugunduhira	Tiira	Other Transfers from Central Government	0	0
Bugunduhira - Sikuda - Habuleke	Sikuda	Other Transfers from Central Government	0	0
Busia - Tiira -Busitema	Tiira	Other Transfers from Central Government	0	0
Mawero-Sofia-Alupe	Ajuketi	Other Transfers from Central Government	0	0
Namungodi-Sikuda	Sikuda	Other Transfers from Central Government	0	0
Tiira - Ajuket - Amonikakinei	Ajuketi	Other Transfers from Central Government	0	0
Tiira - Salaama	Tiira	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>509,671</b>	<b>130,367</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>444,200</b>	<b>111,724</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>444,200</b>	<b>111,724</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ajuket Primary School	Ajuketi	Sector Conditional Grant (Wage)	98,172	24,544
Hadadira Primary School	Buchicha	Sector Conditional Grant (Wage)	56,147	13,002

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Nakoola Primary School	Sikuda	Sector Conditional Grant (Wage)	67,371	16,219
Sikuda Primary School	Sikuda	Sector Conditional Grant (Wage)	79,038	20,269
Tiira Primary School	Tiira	Sector Conditional Grant (Wage)	107,670	26,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajuket Primary School	Ajuketi	Sector Conditional Grant (Non-Wage)	6,957	2,227
Hadadira Primary School	Buchicha	Sector Conditional Grant (Non-Wage)	3,987	1,561
Nakoola Primary School	Sikuda	Sector Conditional Grant (Non-Wage)	5,186	1,813
Sikuda Primary School	Sikuda	Sector Conditional Grant (Non-Wage)	7,520	2,659
Tiira Primary School	Tiira	Sector Conditional Grant (Non-Wage)	12,152	3,385
<b>Programme : Secondary Education</b>			<b>65,471</b>	<b>18,643</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,471</b>	<b>18,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tiira Secondary School	Tiira Tiira Secondary School	Sector Conditional Grant (Non-Wage)	65,471	18,643
<b>Sector : Health</b>			<b>3,514</b>	<b>1,171</b>
<b>Programme : Primary Healthcare</b>			<b>3,514</b>	<b>1,171</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,514</b>	<b>1,171</b>
Item : 263104 Transfers to other govt. units (Current)				
Sikuda HC II	Sikuda	Sector Conditional Grant (Non-Wage)	1,757	585
Tiira HC II	Tiira	Sector Conditional Grant (Non-Wage)	1,757	585
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Buchicha Busuwu	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Buchicha Busiwu	Sector Development Grant	17,500	0

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Supervision	Buchicha Busiwu	Sector Development Grant	500	0
<b>LCIII : Buyanga</b>			<b>760,546</b>	<b>181,929</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,896</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,896</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buyanga	Buyunda	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>5,896</b>
Item : 263101 LG Conditional grants (Current)				
Bubango - Nkona - Lumboka	Buhubalo	Other Transfers from Central Government	0	0
Buhobe Buwembe	Buwembe	Other Transfers from Central Government	0	0
Buhobe-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Butacho-Bulobi	Buhubalo	Other Transfers from Central Government	0	0
Mumutumba -Lumboka	Buhubalo	Other Transfers from Central Government	0	0
Namungodi - Lumboka	Buyunda	Other Transfers from Central Government	0	0
Namutere - Sauriako - Buwembe	Buwembe	Other Transfers from Central Government	0	0
Namutere-Sauriyako-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Routine Maintenance of Buhobe-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Go down-busibembe-sauriyako (4.4)km	Busibembe	Sector Conditional Grant (Non-Wage)	0	5,896
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Construction of Buyanga office Block Phase 3	Buyunda	District Discretionary Development Equalization Grant	0	0
Construction of Buyanga administration Block (Phase 2) - Retention	Buyunda	District Discretionary Development Equalization Grant	0	0
Construction of Buyanga office Block Phase 3	Buyunda	District Discretionary Development Equalization Grant	0	0
Construction of two stance latrine at Buyanga Sub-county	Buyunda	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>757,032</b>	<b>174,863</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>588,471</b>	<b>129,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>550,471</b>	<b>129,574</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumirambako Primary School	Buwembe	Sector Conditional Grant (Wage)	79,083	17,960
Busibembe Primary School	Busibembe	Sector Conditional Grant (Wage)	83,760	18,764
Busigumba Primary School	Buwembe	Sector Conditional Grant (Wage)	79,087	17,483
Buwembe Primary School	Buwembe	Sector Conditional Grant (Wage)	62,663	12,872
Buyanga Primary School	Busibembe	Sector Conditional Grant (Wage)	50,157	11,354
Namasyolo Primary School	Buhubalo	Sector Conditional Grant (Wage)	82,579	18,177
Nanyoni Stamboko Primary School	Buhubalo	Sector Conditional Grant (Wage)	62,254	15,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumirambako Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	8,455	2,757
Busibembe Primary School	Busibembe	Sector Conditional Grant (Non-Wage)	6,975	2,429
Busigumba Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	11,062	3,430
Buwembe Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	6,403	2,626
Buyanga Primary School	Busibembe	Sector Conditional Grant (Non-Wage)	6,884	2,336
Namasyolo Primary School	Buhubalo	Sector Conditional Grant (Non-Wage)	6,612	2,279

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Nanyoni Stamboko Primary School	Buhubalo	Sector Conditional Grant (Non-Wage)	4,496	1,516
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Namasyolo P/s	Buhubalo Namasyolo P/S	Sector Development Grant	19,000	0
5 Latrine stances constructed at Nanyoni P/s	Buhubalo Nanyoni	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>168,561</b>	<b>45,289</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,561</b>	<b>45,289</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwembe Secondary School	Buwembe Buwembe Secondary School	Sector Conditional Grant (Wage)	95,052	23,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwembe Secondary School	Buwembe Buwembe Secondary School	Sector Conditional Grant (Non-Wage)	73,510	22,103
<b>Sector : Health</b>			<b>3,514</b>	<b>1,171</b>
<b>Programme : Primary Healthcare</b>			<b>3,514</b>	<b>1,171</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,514</b>	<b>1,171</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC II	Buwembe	Sector Conditional Grant (Non-Wage)	1,757	585
Namasyolo HC II	Buhubalo	Sector Conditional Grant (Non-Wage)	1,757	585
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention on construction of maternity ward at Buwembe HCII	Buwembe	District Discretionary Development Equalization Grant	0	0
Construction of maternity ward at Buwembe HCII	Buwembe	District Discretionary Development Equalization Grant	0	0
Renovation of Namasyolo HCII	Buhubalo	District Discretionary Development Equalization Grant	0	0

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Namasyolo HCII OPD	Buhubalo	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Masinya</b>			<b>1,090,796</b>	<b>248,952</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Masinya	Masinya	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Masinya - SC Hqtrs - Busubo	Masinya	Other Transfers from Central Government	0	0
Mugasia - Bukwala -Sibona HCIV	Masinya	Other Transfers from Central Government	0	0
Busikho - Buyimini	Masinya	Other Transfers from Central Government	0	0
Busikho - Buyimini - Busubo	Busikho	Other Transfers from Central Government	0	0
Nambweke-Busyabala-Buhunya	Masinya	Other Transfers from Central Government	0	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Masinya S/C AdministarTION BLOCK (Phase I)	Masinya Masinya Sub - county Head quarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,048,741</b>	<b>248,276</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>689,535</b>	<b>157,261</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>665,815</b>	<b>157,261</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhumwa Primary School	Masinya	Sector Conditional Grant (Wage)	61,753	13,564
Bulecha Primary School	Bumunji	Sector Conditional Grant (Wage)	69,324	15,730
Bumunji Primary School	Bumunji	Sector Conditional Grant (Wage)	53,668	12,268
Busamba Primary School	Masinya	Sector Conditional Grant (Wage)	78,175	20,038
Busikho Primary School	Busikho	Sector Conditional Grant (Wage)	165,693	40,279
Buwalira Primary School	Bumunji	Sector Conditional Grant (Wage)	83,879	16,584
Buyimini Primary School	Masinya	Sector Conditional Grant (Wage)	96,996	21,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhumwa Primary School	Masinya	Sector Conditional Grant (Non-Wage)	6,548	2,243
Bulecha Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	5,522	1,646
Bumunji Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	10,099	3,028
Busamba Primary School	Masinya	Sector Conditional Grant (Non-Wage)	6,703	2,177
Busikho Primary School	Busikho	Sector Conditional Grant (Non-Wage)	11,189	3,863
Buwalira Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	7,238	2,053
Buyimini Primary School	Masinya	Sector Conditional Grant (Non-Wage)	9,028	2,407
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Busikho P/s	Busikho Busikho P/s	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Busikho primary school	Busikho Busikho P/S	Sector Development Grant	4,720	0
<b>Programme : Secondary Education</b>			<b>184,337</b>	<b>41,189</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>184,337</b>	<b>41,189</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Masinya Secondary School	Masinya Masinya Secondary School	Sector Conditional Grant (Wage)	110,717	26,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masinya Secondary School	Masinya Masinya Secondary School	Sector Conditional Grant (Non-Wage)	73,620	14,526
<b>Programme : Skills Development</b>			<b>174,869</b>	<b>49,826</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>174,869</b>	<b>49,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busikho Primary Teachers College	Busikho Busikho Primary Teachers College	Sector Conditional Grant (Non-Wage)	174,869	49,826
<b>Sector : Health</b>			<b>2,055</b>	<b>675</b>
<b>Programme : Primary Healthcare</b>			<b>2,055</b>	<b>675</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,055</b>	<b>675</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC II	Bumunji	Sector Conditional Grant (Non-Wage)	2,055	675
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Bumunji Buwalira	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Masinya Buyimini P/S	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Bumunji Buwalira	Sector Development , Grant	17,500	0
Supervision	Bumunji Buwalira	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Masinya Buyimini P/S	Sector Development , Grant	17,500	0
Supervision	Masinya Buyimini P/S	Sector Development , Grant	500	0
<b>LCIII : Buhehe</b>			<b>1,034,032</b>	<b>221,069</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>



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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buhehe	Buhehe	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buhasaba - Nahayaka	Buhasaba	Other Transfers from Central Government	0	0
Masafu - Busikho	Buhehe	Other Transfers from Central Government	0	0
Buhasaba - Bunyadeti - Lumino	Buhasaba	Other Transfers from Central Government	0	0
Busubo - Sibona	Buhehe	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Buhasaba - Bunyadeti - Lumino	Buhasaba	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>921,142</b>	<b>216,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>703,349</b>	<b>159,109</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>679,629</b>	<b>159,109</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhehe Primary School	Buhehe	Sector Conditional Grant (Wage)	85,752	19,023
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Wage)	42,485	9,140
Bulwenge Primary School	Bulwenge	Sector Conditional Grant (Wage)	45,178	10,964
Bunyadeti Primary School	Buhehe	Sector Conditional Grant (Wage)	86,504	17,483
Bunyide Primary School	Buhehe	Sector Conditional Grant (Wage)	78,849	16,608
Busubo Primary School	Bulwenge	Sector Conditional Grant (Wage)	62,917	13,900
Magombe Primary school	Buhasaba	Sector Conditional Grant (Wage)	86,038	20,610

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Mukwanya Primary School	Buhasaba	Sector Conditional Grant (Wage)	77,638	19,114
Nahayaka Primary School	Buhehe	Sector Conditional Grant (Wage)	57,342	13,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	8,546	2,450
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	3,878	1,299
Bulwenge Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	4,051	1,511
Bunyadeti Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	8,174	2,659
Bunyide Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	9,246	2,897
Busubo Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	7,148	2,415
Magombe Primary School	Buhasaba	Sector Conditional Grant (Non-Wage)	5,567	1,958
Mukwanya Primary School	Buhasaba	Sector Conditional Grant (Non-Wage)	5,467	1,891
Nahayaka Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	4,850	1,725
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Buhehe P/s	Buhehe Buhehe PS	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Bukwala primary school	Bulwenge Bukwala P/S	Sector Development Grant	4,720	0
<b>Programme : Secondary Education</b>			<b>217,792</b>	<b>57,751</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>217,792</b>	<b>57,751</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhehe Secondary School	Buhehe Buhehe Secondary School	Sector Conditional Grant (Wage)	69,358	16,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe Secondary School	Buhehe Buhehe Secondary School	Sector Conditional Grant (Non-Wage)	45,118	9,765

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Lwagula Memorial Secondary School	Buhehe Lwagula Memorial Secondary School	Sector Conditional Grant (Non-Wage)	103,316	31,313
<b>Sector : Health</b>			<b>8,219</b>	<b>4,209</b>
<i>Programme : Primary Healthcare</i>			<b>8,219</b>	<b>4,209</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,219</b>	<b>4,209</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhehe	Sector Conditional Grant (Non-Wage)	0	3,534
Buhehe HC III	Buhehe	Sector Conditional Grant (Non-Wage)	6,164	3,534
Sibona HC II	Bulwenge	Sector Conditional Grant (Non-Wage)	2,055	675
<b>Sector : Water and Environment</b>			<b>104,671</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>104,671</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>104,671</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Buhasaba Buchaki A	Sector Development Grant	2,000	0
Siting and Drilling Supervision	Buhehe Buduma	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Balancing item to cater for Q3 failed data return	Buhehe	Sector Development Grant	0	0
Borehole drilling casting and installation	Buhasaba Buchaki A	Sector Development Grant	17,500	0
Supervision	Buhasaba Buchaki A	Sector Development Grant	500	0
Borehole Drilling Casting and installation	Buhehe Buduma	Sector Development Grant	17,500	0
Supervision	Buhehe Buduma	Sector Development Grant	500	0
Item : 314201 Materials and supplies				
Facilitation for HPMs	Buhasaba District wide	Sector Development Grant	1,200	0
Supervision	Buhasaba District wide	Sector Development Grant	1,071	0
Borehole supplies	Buhasaba Syangosia	Sector Development Grant	62,400	0
<b>LCIII : Masafu</b>			<b>992,516</b>	<b>284,527</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,360</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,360</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Masafu	Masafu	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>5,360</b>
Item : 263101 LG Conditional grants (Current)				
masafu-buyengo (4.0km)	Masafu	Sector Conditional Grant (Non-Wage)	0	5,360
Lumino - Masaba - Masafu	Masafu	Other Transfers from Central Government	0	0
Masafu - Bumayi - Nasinjehe	Masafu	Other Transfers from Central Government	0	0
Masafu - Butote - Busikho	Masafu Masafu sub-county	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>970,461</b>	<b>246,172</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>823,764</b>	<b>204,717</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>823,764</b>	<b>204,717</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubwibo Primary School	Buhatuba	Sector Conditional Grant (Wage)	74,214	18,356
Bubwohi Primary School	Kubo	Sector Conditional Grant (Wage)	70,273	13,189
Budandu Primary School	Buhatuba	Sector Conditional Grant (Wage)	48,241	10,882
Budibya Primary School	Mawanga	Sector Conditional Grant (Wage)	76,569	15,668
Bukalikha Primary School	Buhatuba	Sector Conditional Grant (Wage)	85,154	26,520
Bukobe Primary School	Kubo	Sector Conditional Grant (Wage)	54,592	11,355
Buwanda Primary School	Masafu	Sector Conditional Grant (Wage)	73,693	18,647
Kubo Primary School	Kubo	Sector Conditional Grant (Wage)	65,685	16,074
Maanga Primary School	Mawanga	Sector Conditional Grant (Wage)	65,350	17,160
Masafu Primary School	Masafu	Sector Conditional Grant (Wage)	112,398	25,745

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Mukangu Primary School	Masafu	Sector Conditional Grant (Wage)	32,158	9,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	6,612	2,108
Bubwohi Primary School	Kubo	Sector Conditional Grant (Non-Wage)	5,903	1,706
Budandu Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	3,424	1,477
Budibya Primary School	Mawanga	Sector Conditional Grant (Non-Wage)	7,720	2,557
Bukalikha Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	7,429	2,814
Bukobe Primary School	Kubo	Sector Conditional Grant (Non-Wage)	4,541	1,703
Buwanda Primary School	Masafu	Sector Conditional Grant (Non-Wage)	4,141	1,164
Kubo Primary School	Kubo	Sector Conditional Grant (Non-Wage)	3,724	1,856
Maanga Primary School	Mawanga	Sector Conditional Grant (Non-Wage)	5,985	2,060
Masafu Primary School	Masafu	Sector Conditional Grant (Non-Wage)	8,910	2,759
Mukangu Primary School	Masafu	Sector Conditional Grant (Non-Wage)	7,048	1,675
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 classroom block construction at Bubo primary school	Kubo Bubo Primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>146,697</b>	<b>41,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,697</b>	<b>41,455</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukalikha Secondary School	Buhatuba Bukalikha Secondary School	Sector Conditional Grant (Wage)	86,613	20,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalikha Secondary School	Buhatuba Masaba college Busia	Sector Conditional Grant (Non-Wage)	60,084	21,163
<b>Sector : Health</b>			<b>2,055</b>	<b>32,995</b>
<b>Programme : Primary Healthcare</b>			<b>2,055</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,055</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kubo HC II	Kubo	Sector Conditional Grant (Non-Wage)	2,055	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>32,995</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>32,995</b>
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu	Sector Conditional Grant (Non-Wage)	0	32,995
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Masafu Sichehe	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Masafu Sichehe	Sector Development Grant	17,500	0
Supervision	Masafu Sichehe	Sector Development Grant	500	0
<b>LCIII : Masaba</b>			<b>1,437,350</b>	<b>336,733</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Masaba	Masaba	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,700</b>
Item : 263101 LG Conditional grants (Current)				
Butangasi - Sifuyo	Butangasi	Other Transfers from Central Government	0	0
Makunda - Busonga	Masaba	Other Transfers from Central Government	0	0

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Masaba - Budongo - Nekuku	Masaba	Other Transfers from Central Government	0	0
Masaba - Omenya (Mailo 7) - Namala Section)	Masaba	Other Transfers from Central Government	0	0
Makunda-busonga-mbale	Masaba	Sector Conditional Grant (Non-Wage)	0	6,700
Butangasi - Nahayaka	Butangasi	Other Transfers from Central Government	0	0
Butangasi-Sifuyo - Magale	Butangasi	Other Transfers from Central Government	0	0
Makunda - Busonga - Mbaale	Masaba	Other Transfers from Central Government	0	0
Makunda - Mbehenyi	Mbehenyi	Other Transfers from Central Government	0	0
Masaba - Budongo - Nekuku	Mbehenyi	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Busonga - Budikidi - Buhanya	Masaba	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,389,131</b>	<b>326,499</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,082,032</b>	<b>247,340</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,029,872</b>	<b>247,340</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buduli Primary School	Masaba	Sector Conditional Grant (Wage)	63,008	15,832
Bujwanga Primary School	Masaba	Sector Conditional Grant (Wage)	86,575	19,589
Bulengi Primary School	Mbehenyi	Sector Conditional Grant (Wage)	48,339	8,963
Bulobi Primary School	Masaba	Sector Conditional Grant (Wage)	44,078	11,879
Busonga Primary School	Mbehenyi	Sector Conditional Grant (Wage)	41,585	9,245
Butacho Primary School	Mbehenyi	Sector Conditional Grant (Wage)	58,161	12,791
Butangasi Primary School	Butangasi	Sector Conditional Grant (Wage)	129,648	32,615

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Lwanikha Primary School	Masaba	Sector Conditional Grant (Wage)	58,713	16,195
Magale Primary School	Masaba	Sector Conditional Grant (Wage)	48,044	10,678
Makunda Primary School	Masaba	Sector Conditional Grant (Wage)	58,530	12,227
Masaba Primary School	Masaba	Sector Conditional Grant (Wage)	93,743	19,592
Mbehenyi Primary School	Mbehenyi	Sector Conditional Grant (Wage)	52,787	13,504
Namala Primary School	Masaba	Sector Conditional Grant (Wage)	99,296	21,442
Sifuyo Primary School	Masaba	Sector Conditional Grant (Wage)	70,603	16,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli Primary School	Masaba	Sector Conditional Grant (Non-Wage)	5,313	1,718
Bujwanga Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,450	1,775
Bulengi Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	2,815	1,611
Bulobi Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,014	1,539
Busonga Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,913	1,768
Butacho Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,606	1,423
Butangasi Primary School	Butangasi	Sector Conditional Grant (Non-Wage)	12,352	3,528
Lwanikha Primary School	Masaba	Sector Conditional Grant (Non-Wage)	6,739	1,708
Magale Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,550	1,570
Makunda Primary School	Masaba	Sector Conditional Grant (Non-Wage)	3,942	1,485
Masaba Primary School	Masaba	Sector Conditional Grant (Non-Wage)	6,585	2,141
Mbehenyi Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,760	1,494
Namala Primary School	Masaba	Sector Conditional Grant (Non-Wage)	9,500	2,707
Sifuyo Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,223	1,594
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stances Latrine constructed at Buduli P/S	Butangasi Buduli	Sector Development Grant	0	0



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5 Latrine stances constructed at Bukukhu P/s	Masaba Bukukhu Ps	Sector Development Grant	19,000	0
5 Latrine stances constructed at Lwanikha P/s	Mbehenyi Lwanikha P/s	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,160</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Bulengi primary school	Mbehenyi Bulengi P/S	Sector Development Grant	4,720	0
72 4-seater desks & 4 sets of teachers furniture supplied to Bulooobi primary school	Masaba Bulooobi P/S	Sector Development Grant	9,440	0
<b>Programme : Secondary Education</b>			<b>307,098</b>	<b>79,160</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>307,098</b>	<b>79,160</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masaba college Busia	Masaba Masaba college Busia	Sector Conditional Grant (Wage)	185,885	37,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaba college Busia	Masaba Masaba college Busia	Sector Conditional Grant (Non-Wage)	67,347	29,696
St.Elizabeth Secondary School	Butangasi St.Elizabeth Secondary School	Sector Conditional Grant (Non-Wage)	53,865	12,309
<b>Sector : Health</b>			<b>8,219</b>	<b>3,534</b>
<b>Programme : Primary Healthcare</b>			<b>8,219</b>	<b>3,534</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,219</b>	<b>3,534</b>
Item : 263104 Transfers to other govt. units (Current)				
Butangasi HC II	Butangasi	Sector Conditional Grant (Non-Wage)	2,055	0
Mbehenyi HC III	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,164	3,534
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Mbehenyi Busirundi	Sector Development , Grant	2,000	0

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Siting and Drilling Supervision	Butangasi Syabo	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Mbehenyi Busirundu	Sector Development , Grant	17,500	0
Supervision	Mbehenyi Busirundu	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Butangasi Syabo	Sector Development , Grant	17,500	0
Supervision	Butangasi Syabo	Sector Development , Grant	500	0
<b>LCIII : Busitema</b>			<b>1,202,305</b>	<b>299,314</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Busitema	Busitema	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buhobe - Sidimbire - Busitema	Busitema	Other Transfers from Central Government	0	0
Tiira - Makina - Buda	Busitema	Other Transfers from Central Government	0	0
Buhobe - Sidimbire - Busitema	Busitema	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Sidimbire - Nagayaza	Busitema	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,144,966</b>	<b>294,034</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>621,841</b>	<b>138,943</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>602,841</b>	<b>138,943</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busitema College Primary School	Busitema	Sector Conditional Grant (Wage)	78,340	17,856

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Busitema Primary School	Syanyonja	Sector Conditional Grant (Wage)	81,455	18,943
Chawo Primary School	Chawo	Sector Conditional Grant (Wage)	62,534	10,087
Habuleke Primary School	Habuleke	Sector Conditional Grant (Wage)	69,425	14,679
Makina Primary School	Busitema	Sector Conditional Grant (Wage)	69,363	15,186
Nangulu Primary School	Chawo	Sector Conditional Grant (Wage)	92,241	21,708
Nkanjo Primary School	Busitema	Sector Conditional Grant (Wage)	48,009	12,893
Syaule Primary School	Busitema	Sector Conditional Grant (Wage)	56,209	11,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busitema College Primary School	Busitema	Sector Conditional Grant (Non-Wage)	5,286	1,782
Busitema Primary School	Syanyonja	Sector Conditional Grant (Non-Wage)	5,595	2,160
Chawo Primary School	Chawo	Sector Conditional Grant (Non-Wage)	5,095	1,863
Habuleke Primary School	Habuleke	Sector Conditional Grant (Non-Wage)	7,520	2,327
Makina Primary School	Busitema	Sector Conditional Grant (Non-Wage)	4,350	1,527
Nangulu Primary School	Chawo	Sector Conditional Grant (Non-Wage)	7,965	2,793
Nkanjo Primary School	Busitema	Sector Conditional Grant (Non-Wage)	5,277	2,008
Syaule Primary School	Busitema	Sector Conditional Grant (Non-Wage)	4,178	1,573
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Busitema College P/s	Syanyonja Busitema college	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>223,124</b>	<b>55,092</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>223,124</b>	<b>55,092</b>
Item : 263366 Sector Conditional Grant (Wage)				
Riverside High School	Chawo Riverside High School	Sector Conditional Grant (Wage)	142,132	28,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Riverside High School	Chawo Riverside High School	Sector Conditional Grant (Non-Wage)	80,993	26,694

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<b>Programme : Skills Development</b>			<b>300,000</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>300,000</b>	<b>100,000</b>
Item : 312201 Transport Equipment				
Purchase of 51 seater Bus for Busitema University	Busitema University	Sector Development Grant	300,000	100,000
<b>Sector : Health</b>			<b>10,661</b>	<b>5,279</b>
<b>Programme : Primary Healthcare</b>			<b>10,661</b>	<b>5,279</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,661</b>	<b>5,279</b>
Item : 263104 Transfers to other govt. units (Current)				
Busitema HC III	Syanyonja	Sector Conditional Grant (Non-Wage)	8,904	4,694
Habuleke HC II	Habuleke	Sector Conditional Grant (Non-Wage)	1,757	585
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 2 class room block at Makina Primary school	Busitema	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>46,678</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,678</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>6,678</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Habuleke Habuleke T/C	Sector Development Grant	271	0
Training on use of Ecosan	Habuleke Habuleke T/C	Sector Development Grant	278	0
Item : 312104 Other Structures				
Habuleke T/C	Habuleke Habuleke T/C	Sector Development Grant	6,129	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Chawo Buyala	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Habuleke Mbantu	Sector Development , Grant	2,000	0

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Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Busitema Makina	Sector Development , Grant	17,500	0
Supervision	Busitema Makina	Sector Development , Grant	500	0
Borehole Drilling Casting and installation	Habuleke Mbantu	Sector Development , Grant	17,500	0
Supervision	Habuleke Mbantu	Sector Development , Grant	500	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312213 ICT Equipment				
Classroom block at Makina PS top up	Busitema	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Top up for classroom block at Makina PS	Busitema	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Bulumbi</b>			<b>995,986</b>	<b>308,817</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bulumbi	Bulumbi	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bukobe-Buhonge-Sauriyako	Buhobe	Other Transfers from Central Government	0	0

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Sauriyako-Bulumbi	Bulumbi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>985,325</b>	<b>303,538</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>591,025</b>	<b>205,054</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>581,585</b>	<b>158,762</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubango Primary School	Bubango	Sector Conditional Grant (Wage)	62,663	29,542
Buhobe Primary School	Buhobe	Sector Conditional Grant (Wage)	73,438	16,239
Buhoya Primary School	Bulumbi	Sector Conditional Grant (Wage)	75,509	18,165
Businywa Primary School	Buhobe	Sector Conditional Grant (Wage)	55,707	14,046
Hamasanja Primary School	Bubango	Sector Conditional Grant (Wage)	55,934	12,771
Namungodi Primary School	Buhumi	Sector Conditional Grant (Wage)	142,439	33,893
Nasweswe Primary School	Buhobe	Sector Conditional Grant (Wage)	25,603	6,093
Sidimbire Primary School	Buhobe	Sector Conditional Grant (Wage)	47,796	12,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Primary School	Bubango	Sector Conditional Grant (Non-Wage)	3,715	2,001
Buhobe Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	7,484	2,962
Buhoya Primary School	Bulumbi	Sector Conditional Grant (Non-Wage)	4,932	1,530
Businywa Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	3,033	1,354
Hamasanja Primary School	Bubango	Sector Conditional Grant (Non-Wage)	5,249	1,668
Namungodi Primary School	Buhumi	Sector Conditional Grant (Non-Wage)	10,018	3,309
Nasweswe Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	3,433	1,190
Sidimbire Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	4,632	1,487
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>46,292</b>
Item : 312101 Non-Residential Buildings				
2 classroom construction at Nasweswe primary school and Makina PS	Buhumi Nasweswe Primary School	Sector Development Grant	0	46,292

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<b>Output : Provision of furniture to primary schools</b>			<b>9,440</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
72 4-seater desks & 4 sets of teachers furniture supplied to Nasweswe primary school	Buhobe Nasweswe Primary School	Sector Development Grant	9,440	0
<b>Programme : Secondary Education</b>			<b>394,300</b>	<b>98,484</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>394,300</b>	<b>98,484</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhobe Secondary School	Buhobe Buhobe Secondary School	Sector Conditional Grant (Wage)	243,869	55,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhobe Secondary School	Buhobe Buhobe Secondary School	Sector Conditional Grant (Non-Wage)	150,431	43,329
<b>Sector : Health</b>			<b>10,661</b>	<b>5,279</b>
<b>Programme : Primary Healthcare</b>			<b>10,661</b>	<b>5,279</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,661</b>	<b>5,279</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Buhobe	Sector Conditional Grant (Non-Wage)	8,904	4,694
Namungodi HC II	Bulumbi	Sector Conditional Grant (Non-Wage)	1,757	585
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Placenta Pit at Namungodi HCII	Bulumbi	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Majanji</b>			<b>1,170,726</b>	<b>106,863</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Majanji	Majanji	Other Transfers from Central Government	0	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kenya - Road	Majanji	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,128,671</b>	<b>106,187</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>428,671</b>	<b>106,187</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>404,951</b>	<b>106,187</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulwande Primary School	Majanji	Sector Conditional Grant (Wage)	53,092	16,527
Dadira Primary School	Dadira	Sector Conditional Grant (Wage)	71,246	15,803
Lando Memorial Primary School	Dadira	Sector Conditional Grant (Wage)	61,780	15,571
Maduwa Primary School	Majanji	Sector Conditional Grant (Wage)	39,771	9,847
Majanji Primary School	Majanji	Sector Conditional Grant (Wage)	53,092	13,388
Nagabita Primary School	Nagabita	Sector Conditional Grant (Wage)	83,174	21,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwande Primary School	Majanji	Sector Conditional Grant (Non-Wage)	5,640	2,217
Dadira Primary School	Dadira	Sector Conditional Grant (Non-Wage)	8,455	2,621
Lando Memorial Primary School	Dadira	Sector Conditional Grant (Non-Wage)	10,926	2,833
Maduwa Primary School	Majanji	Sector Conditional Grant (Non-Wage)	3,706	1,437
Majanji Primary School	Majanji	Sector Conditional Grant (Non-Wage)	4,850	1,152
Nagabita Primary School	Nagabita	Sector Conditional Grant (Non-Wage)	9,218	2,866
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Maduwa P/s	Majanji Maduwa P/s	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Lando Memorial primary school	Dadira Lando Memorial P/S	Sector Development Grant	4,720	0



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<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Majanji Seed Secondary School	Majanji Majanji Seed Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>700,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Majanji S.S seed school	Majanji Majanji S.S	Sector Development Grant	700,000	0
<b>Sector : Health</b>			<b>2,055</b>	<b>675</b>
<b>Programme : Primary Healthcare</b>			<b>2,055</b>	<b>675</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,055</b>	<b>675</b>
Item : 263104 Transfers to other govt. units (Current)				
Majanji Hc II	Majanji	Sector Conditional Grant (Non-Wage)	2,055	675
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of maternity ward at Majanji HC II	Majanji	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Dadira Buyore	Sector Development , Grant	2,000	0
Siting and Drilling Supervision	Jjunge Dikho	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Dadira Buyore	Sector Development , Grant	17,500	0
Supervision	Dadira Buyore	Sector Development , Grant	500	0

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Borehole Drilling Casting and installation	Jjunge Dikho	Sector Development , Grant	17,500	0
Supervision	Jjunge Dikho	Sector Development , Grant	500	0
<b>LCIII : Lunyo</b>			<b>860,125</b>	<b>214,314</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lunyo	Lunyo	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Nambweke - Lunyo SS- Mundindi	Nekuku	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>833,961</b>	<b>214,314</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>491,435</b>	<b>120,441</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>491,435</b>	<b>120,441</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukuhu Primary School	Busiabala	Sector Conditional Grant (Wage)	42,500	9,552
Bulekei Primary School	Nalwire	Sector Conditional Grant (Wage)	77,580	17,880
Bulondani Primary School	Lunyo	Sector Conditional Grant (Wage)	48,602	12,561
Busiabala Primary School	Busiabala	Sector Conditional Grant (Wage)	69,151	14,037
Butenge Primary School	Nalwire	Sector Conditional Grant (Wage)	57,150	11,921
Lunyo Primary School	Lunyo	Sector Conditional Grant (Wage)	62,957	12,942
Nekuku Primary School	Nekuku	Sector Conditional Grant (Wage)	45,881	14,061
Sirere Primary School	Lunyo	Sector Conditional Grant (Wage)	50,523	13,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuhu Primary School	Busiabala	Sector Conditional Grant (Non-Wage)	2,425	1,218
Bulekei Primary School	Nalwire	Sector Conditional Grant (Non-Wage)	5,440	1,903

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Bulondani Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	4,741	1,768
Busiabala Primary School	Busiabala	Sector Conditional Grant (Non-Wage)	7,720	2,165
Butenge Primary School	Nalwire	Sector Conditional Grant (Non-Wage)	3,660	1,202
Lunyo Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	3,669	1,439
Nekuku Primary School	Nekuku	Sector Conditional Grant (Non-Wage)	5,204	2,155
Sirere Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	4,232	1,668
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 classroom block renovation at Busiabala primary school	Busiabala Busiabala primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>185,531</b>	<b>41,420</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,531</b>	<b>41,420</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lunyo Hill Secondary School	Lunyo Lunyo Hill Secondary School	Sector Conditional Grant (Wage)	118,954	22,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lunyo Hill Secondary School	Lunyo Lunyo Hill Secondary School	Sector Conditional Grant (Non-Wage)	66,577	18,671
<b>Programme : Skills Development</b>			<b>156,995</b>	<b>52,454</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>156,995</b>	<b>52,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	156,995	52,454
<b>Sector : Health</b>			<b>6,164</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,164</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,164</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Lunyo	Sector Conditional Grant (Non-Wage)	6,164	0

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<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Lunyo Lunyo P/S	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Lunyo Lunyo P/S	Sector Development Grant	17,500	0
Supervision	Lunyo Lunyo P/S	Sector Development Grant	500	0
<b>LCIII : Lumino</b>			<b>1,155,102</b>	<b>343,546</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,720</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>10,720</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lumino	Lumino	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>10,720</b>
Item : 263101 LG Conditional grants (Current)				
lumino-syamalede-nagabita (8KM)	Jinja	Sector Conditional Grant (Non-Wage)	0	10,720
Lumino - Buhehe - Masafu	Lumino	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,124,784</b>	<b>328,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>507,077</b>	<b>118,091</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>507,077</b>	<b>118,091</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budimo Primary School	Budimo	Sector Conditional Grant (Wage)	57,515	13,662
Bukobe Maboka Primary School	Budimo	Sector Conditional Grant (Wage)	53,009	7,991
Bukwekwe Primary School	Lumino	Sector Conditional Grant (Wage)	95,547	17,474
Buwerero Primary School	Jinja	Sector Conditional Grant (Wage)	80,015	19,632

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Hasyule Primary School	Hasyule	Sector Conditional Grant (Wage)	50,112	11,293
Sibiyirise Primary School	Lumino	Sector Conditional Grant (Wage)	128,310	34,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo Primary School	Budimo	Sector Conditional Grant (Non-Wage)	3,651	1,273
Bukobe Maboka Primary School	Budimo	Sector Conditional Grant (Non-Wage)	5,631	1,211
Bukwekwe Primary School	Lumino	Sector Conditional Grant (Non-Wage)	7,720	3,033
Buwerero Primary School	Jinja	Sector Conditional Grant (Non-Wage)	5,922	2,174
Hasyule Primary School	Hasyule	Sector Conditional Grant (Non-Wage)	4,432	1,525
Sibiyirise Primary School	Lumino	Sector Conditional Grant (Non-Wage)	15,213	3,968
<b>Programme : Secondary Education</b>			<b>538,858</b>	<b>175,902</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,858</b>	<b>175,902</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Wage)	260,899	63,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer Progressive Secondary School	Lumino Ebenezer Progressive Secondary School	Sector Conditional Grant (Non-Wage)	104,199	30,740
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	173,760	81,330
<b>Programme : Skills Development</b>			<b>78,848</b>	<b>34,624</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>78,848</b>	<b>34,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	78,848	34,624
<b>Sector : Health</b>			<b>10,318</b>	<b>4,209</b>
<b>Programme : Primary Healthcare</b>			<b>10,318</b>	<b>4,209</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,099</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Our Lady of Lourdes Lumino HC II	Lumino	Sector Conditional Grant (Non-Wage)	2,099	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,219</b>	<b>4,209</b>
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HC II	Hasyule	Sector Conditional Grant (Non-Wage)	2,055	675
Lumino HC III	Lumino	Sector Conditional Grant (Non-Wage)	6,164	3,534
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention on renovation of Hasyule HCII	Hasyule	District Discretionary Development Equalization Grant	0	0
WHT retention on renovation of OPD at Hasyule HCII	Hasyule	District Discretionary Development Equalization Grant	0	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
WHT retention on renovation of Hasyule HCII OPD	Hasyule	District Discretionary Development Equalization Grant	0	0
Retention on renovation of Hasyule HCII OPD	Hasyule	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Hasyule Hasyule HC II	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Supervision	Hasyule Hasyule HC II	Sector Development Grant	500	0
Borehole Drilling Casting and installation	Hasyule Namusenda A	Sector Development Grant	17,500	0
<b>LCIII : Western Division -BMC</b>			<b>76,400</b>	<b>0</b>
<b>Sector : Health</b>			<b>76,400</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>76,400</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>76,400</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busia HC IV	North B	Sector Conditional Grant (Non-Wage)	76,400	0