
Vote:507 Busia District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2018/19. 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: 30/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	270,158	172,338	64%
Discretionary Government Transfers	4,020,647	3,466,149	86%
Conditional Government Transfers	23,469,000	18,084,316	77%
Other Government Transfers	3,483,880	2,577,512	74%
Donor Funding	132,000	43,148	33%
Total Revenues shares	31,375,686	24,343,462	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,981	125,352	78,947	70%	44%	63%
Internal Audit	50,135	32,267	32,267	64%	64%	100%
Administration	2,509,499	1,898,649	1,823,341	76%	73%	96%
Finance	345,144	242,581	224,982	70%	65%	93%
Statutory Bodies	721,220	538,995	395,045	75%	55%	73%
Production and Marketing	1,441,107	1,191,052	986,994	83%	68%	83%
Health	4,809,244	3,881,515	2,937,504	81%	61%	76%
Education	15,719,685	11,890,436	10,662,076	76%	68%	90%
Roads and Engineering	1,494,011	1,449,661	1,221,529	97%	82%	84%
Water	593,813	577,029	103,737	97%	17%	18%
Natural Resources	2,267,443	1,741,232	1,729,598	77%	76%	99%
Community Based Services	1,244,403	774,694	650,448	62%	52%	84%
Grand Total	31,375,686	24,343,462	20,846,468	78%	66%	86%
<i>Wage</i>	<i>17,117,221</i>	<i>12,882,491</i>	<i>12,247,558</i>	<i>75%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>6,861,761</i>	<i>5,069,349</i>	<i>4,666,556</i>	<i>74%</i>	<i>68%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>7,264,704</i>	<i>6,348,476</i>	<i>3,915,064</i>	<i>87%</i>	<i>54%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>132,000</i>	<i>43,148</i>	<i>17,291</i>	<i>33%</i>	<i>13%</i>	<i>40%</i>

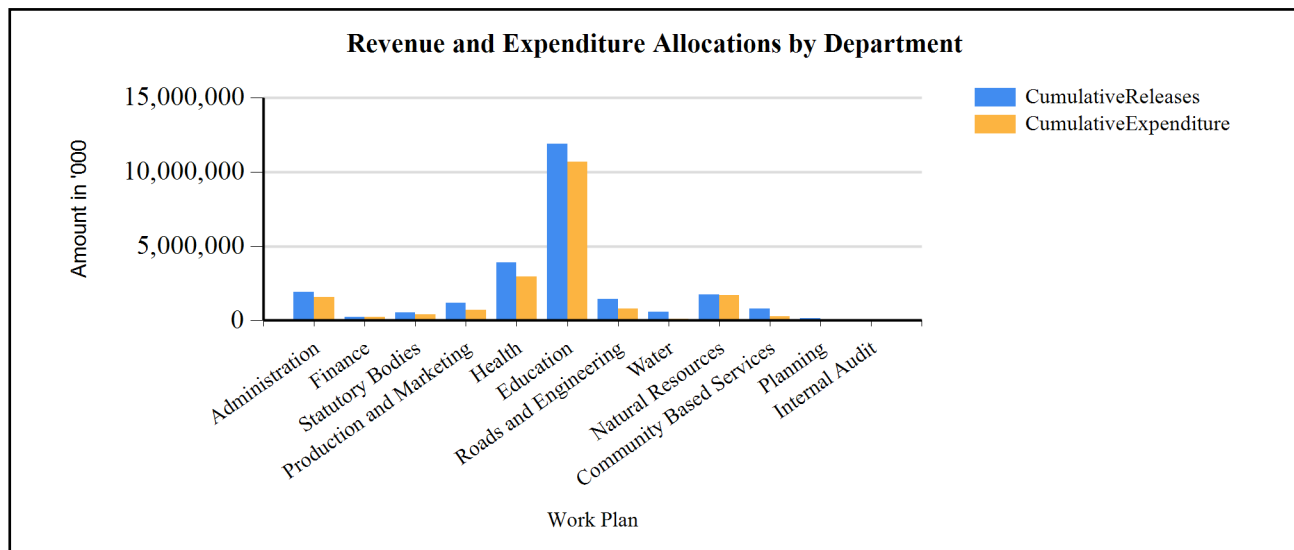
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District budgeted for Ushs. 31,375,686,000 and by end of 3rd Quarter Ushs.24,343,462,000 (78%) had been realised of which Ushs. 20,844,614,000 (86%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for Donor funds that performed far below expectation i.e at 33%. Ministry of Finance, Planning and Economic Development released 100% of the Development Budget by end of 3rd Quarter, and all the non-wage and wage provisions as required. Ministry of Gender, Labour and Social Development was equally able to release 96% the funds under Uganda Women Entrepreneurship Programme, and 101% of funds were released by Uganda Road Fund was equally released. The District realised Ushs. 40million above its budget from Uganda Road Fund to fix emergency works caused by heavy rains. Otherwise, no information had been received under the vegetable oil Development Project and Farm Income Enhancement and Forest Conservation Project as a result to zero performance. Donor funding and specifically from UNICEF, was low by close of quarter three and this was due to delays in requesting for reimbursement as a result of the on-going programme activities. Local Revenue performance was equally low i.e at only 64% due to poor performance of a number of vote items and especially those whose services are privatized. Save for Local Service Tax, Business licences, Agency and land Fees, other fees and miscellaneous items that performed at 85%, 101%, 116%, 43%, 45% and 26% respectively, other items performed at below 10%. In regard to expenditure, the overall absorption level stood at 86% with Internal Audit, Natural Resources, Administration, Finance and Education performing best at 100%, 99%, 95%, 93% and 90% respectively as most of the funds did not require going through procurement processes. Worst performance was registered under water at only 18% due to delayed commenced of works but are all about to be completed and hence 100% absorption is expected by the end of the year. There was equally delayed procurement for Out patient department project and Majanji seed school infrastructure projects hence delayed absorption of development funds. The District did not absorb all its wage component due to delays in the recruitment which however is on-going.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	270,158	172,338	64 %

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2a. Discretionary Government Transfers	4,020,647	3,466,149	86 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	23,469,000	18,084,316	77 %
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2c. Other Government Transfers	3,483,880	2,577,512	74 %
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3. Donor Funding	132,000	43,148	33 %
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Total Revenues shares	31,375,686	24,343,462	78 %

Cumulative Performance for Locally Raised Revenues

The District realised 64% of its Local Revenue funds i.e Ushs. 172,338,000 against Ushs. 270,158,000 budgeted which was below the cumulative target of 75%. Although some items performed above target such as Local Service tax at 85%, Business licences at 101% and Agency fees at 116%, other fees performed at only 45%, Land fees at 26% and many performing at zero percent due to delayed procurement of service providers and equally failure by some Lower Local Governments in remitting to the District an issue that management is following up.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District realised 74% of its annual budget under other Central Government transfers which was good. Support to PLE (UNEB) performed at 106% cumulatively while Uganda Road Fund released up to 101% and this was as a result of additional funding to a tune of Ushs. 40million to cater for emergency works destroyed by rains. Uganda Women Entrepreneurship Programme and NUSAF 3 equally performed well due to timely submission of Sub-projects for funding. However, other sources performed poorly i.e below 5% with Vegetable oil and Farm Income Enhancement and Forest Conservation Project performing at zero level and no official communication has been received to the effect. The District however expects funding to Youth Groups in the 4th quarter as most Sub-projects have been submitted to the Ministry for funding.

Cumulative Performance for Donor Funding

The District realised 33% of the Donor funds and specifically from UNICEF which was far below the target due to delayed request for reimbursement. The District however expects to realise additional funding in the 4th quarter.

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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
Sector: Agriculture						
Agricultural Extension Services	1,030,475	643,097	62 %	267,544	217,930	81 %
District Production Services	399,652	335,662	84 %	105,129	223,054	212 %
District Commercial Services	10,980	8,235	75 %	2,745	2,745	100 %
Sub- Total	1,441,107	986,994	68 %	375,418	443,729	118 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,303,901	1,059,727	81 %	325,975	329,576	101 %
District Engineering Services	190,110	161,803	85 %	47,527	41,840	88 %
Sub- Total	1,494,011	1,221,529	82 %	373,503	371,415	99 %
Sector: Education						
Pre-Primary and Primary Education	9,843,226	7,058,083	72 %	2,527,731	2,479,763	98 %
Secondary Education	4,459,680	2,710,294	61 %	1,222,120	1,111,977	91 %
Skills Development	1,210,350	777,483	64 %	337,268	316,669	94 %
Education & Sports Management and Inspection	206,129	116,217	56 %	54,931	52,843	96 %
Special Needs Education	300	0	0 %	0	0	0 %
Sub- Total	15,719,685	10,662,076	68 %	4,142,050	3,961,253	96 %
Sector: Health						
Primary Healthcare	1,427,429	488,565	34 %	356,857	132,930	37 %
District Hospital Services	169,872	84,936	50 %	42,468	42,468	100 %
Health Management and Supervision	3,211,944	2,364,003	74 %	802,986	800,514	100 %
Sub- Total	4,809,244	2,937,504	61 %	1,202,311	975,912	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	593,813	103,737	17 %	148,453	39,846	27 %
Natural Resources Management	2,267,443	1,729,598	76 %	566,861	919,563	162 %
Sub- Total	2,861,256	1,833,335	64 %	715,314	959,409	134 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,244,403	650,448	52 %	311,101	342,319	110 %
Sub- Total	1,244,403	650,448	52 %	311,101	342,319	110 %
Sector: Public Sector Management						
District and Urban Administration	2,509,499	1,823,341	73 %	680,863	583,977	86 %
Local Statutory Bodies	721,220	395,045	55 %	180,305	137,241	76 %
Local Government Planning Services	179,981	78,947	44 %	34,495	23,037	67 %
Sub- Total	3,410,701	2,297,333	67 %	895,663	744,255	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,144	224,982	65 %	86,286	68,430	79 %
Internal Audit Services	50,135	32,267	64 %	12,534	13,743	110 %

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	<i>Sub- Total</i>	395,279	257,249	65 %	98,820	82,173	83 %
Grand Total		31,375,686	20,846,468	66 %	8,114,179	7,880,465	97 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,378,892	1,768,041	74%	594,723	582,767	98%
District Unconditional Grant (Non-Wage)	68,985	51,739	75%	17,246	17,246	100%
District Unconditional Grant (Wage)	353,841	271,522	77%	88,460	91,531	103%
Gratuity for Local Governments	751,875	563,906	75%	187,969	187,969	100%
Locally Raised Revenues	89,363	44,754	50%	22,341	7,315	33%
Multi-Sectoral Transfers to LLGs_NonWage	213,957	160,468	75%	53,489	53,489	100%
Pension for Local Governments	900,871	675,653	75%	225,218	225,218	100%
Development Revenues	130,607	130,607	100%	32,652	43,536	133%
District Discretionary Development Equalization Grant	57,748	57,748	100%	14,437	19,249	133%
Multi-Sectoral Transfers to LLGs_Gou	72,859	72,859	100%	18,215	24,286	133%
Total Revenues shares	2,509,499	1,898,649	76%	627,375	626,303	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,841	265,368	75%	88,460	88,460	100%
Non Wage	2,025,051	1,442,895	71%	559,751	462,726	83%
Development Expenditure						
Domestic Development	130,607	115,078	88%	32,652	32,791	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,509,499	1,823,341	73%	680,863	583,977	86%
C: Unspent Balances						
Recurrent Balances						
Wage		6,154				
Non Wage		53,625				
Development Balances		15,529	12%			

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Domestic Development	15,529		
Donor Development	0		
Total Unspent	75,308	4%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 100% of it's 3rd quarter Budget and cumulatively 76% which was very good performance. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 75% of the recurrent and 100% of the Development grant cumulatively. Otherwise local revenue performed at only 50% cumulatively due to more allocation to Natural Resource to cater for Lower Local Government operations. On the expenditure side 96% of the the release was absorbed which was good.

Reasons for unspent balances on the bank account

Balance pertains to balance payment for gratuity which was under verification and payment for services by private Companies which were otherwise being processed. Under the development vote, activities were scheduled for 4th quarter although funds had been realised. Recruitment of Senior Assistant Secretaries was on-going for the balance on wage.

Highlights of physical performance by end of the quarter

The department was able to pay staff and pensioners salaries, monitored operations of the 14 Lower Local Government Ministries and responded to issues from Central Government Ministries and Agencies including of the newly Elected District Chairperson. The Department continued to offer capacity building trainings to staff during the quarter under review

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,144	242,581	70%	86,286	76,681	89%
District Unconditional Grant (Non-Wage)	76,770	57,578	75%	19,193	19,193	100%
District Unconditional Grant (Wage)	209,953	150,725	72%	52,488	52,488	100%
Locally Raised Revenues	58,420	34,278	59%	14,605	5,000	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	345,144	242,581	70%	86,286	76,681	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	133,414	64%	52,488	44,525	85%
Non Wage	135,191	91,568	68%	33,798	23,905	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,144	224,982	65%	86,286	68,430	79%
C: Unspent Balances						
Recurrent Balances		17,599	7%			
Wage		17,311				
Non Wage		288				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,599	7%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 89% of its 3rd quarter budget and 70% of the annual which was good performance. Local Revenue performance was 34% of the 3rd quarter budget and 59% of the annual one which was below target due to low realisation of the revenue. The performance of revenue from Ministry of Finance, Planning and Economic Development was as expected. On expenditure side, 93% of the release absorbed which was very good.

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Reasons for unspent balances on the bank account

Delayed request for staff recruitment to Ministry of Public Service was noted, but the process is on-going.

Highlights of physical performance by end of the quarter

1. 29 Finance staff paid salary for the first three quarters of the Financial year
2. Annual Financial Statements were prepared and shared
3. IFMS operations supported

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,449	526,223	74%	177,112	174,570	99%
District Unconditional Grant (Non-Wage)	421,822	312,831	74%	105,456	105,456	100%
District Unconditional Grant (Wage)	256,457	192,343	75%	64,114	64,114	100%
Locally Raised Revenues	30,170	21,050	70%	7,543	5,000	66%
Development Revenues	12,771	12,771	100%	3,193	4,257	133%
District Discretionary Development Equalization Grant	12,771	12,771	100%	3,193	4,257	133%
Total Revenues shares	721,220	538,995	75%	180,305	178,827	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	108,995	43%	64,114	36,332	57%
Non Wage	451,992	281,973	62%	112,998	100,260	89%
Development Expenditure						
Domestic Development	12,771	4,077	32%	3,193	650	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	721,220	395,045	55%	180,305	137,241	76%
C: Unspent Balances						
Recurrent Balances						
		135,255	26%			
Wage		83,347				
Non Wage		51,908				
Development Balances						
		8,694	68%			
Domestic Development		8,694				
Donor Development		0				
Total Unspent		143,949	27%			

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Summary of Workplan Revenues and Expenditure by Source

mosStatutory bodies received 99% of its quarterly budget and cumulatively 75% which was good. Releases from Ministry of Finance, Planning and Economic Development performed as expected. Local Revenue performance to the department was equally good i.e at 70% slightly below the target of 75% due to low Local Revenue realisation. The District was unable to absorb most of its wage under the department due to lack of an Executive Committee. Otherwise, the absorption level stood at 73%.

Reasons for unspent balances on the bank account

Wage balance is meant to cater for salaries of the District Executive Committee which is not yet in place while non-wage is for ex-grantia which is to be paid in 4th quarter while development funds is for retooling for which delays were noted.

Highlights of physical performance by end of the quarter

- 1). Council held two Council sittings to consider reports from standing committees and Council standing committees also sat twice to scrutinize sector reports.
- 2)The district chairman continued to perform functions of the District Executive Committee.
- 3) Land board sat for 3days, considered 139 applications and approved them.
- 4) DCC sat for 2days and awarded contracts

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,820	755,765	77%	245,455	252,793	103%
Locally Raised Revenues	0	12,062	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	193,999	145,499	75%	48,500	48,500	100%
Sector Conditional Grant (Wage)	787,821	598,204	76%	196,955	204,293	104%
Development Revenues	459,288	435,288	95%	129,964	145,096	112%
Multi-Sectoral Transfers to LLGs_Gou	294,582	294,582	100%	73,645	98,194	133%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	140,706	140,706	100%	50,318	46,902	93%
Total Revenues shares	1,441,107	1,191,052	83%	375,419	397,889	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	531,189	67%	196,955	180,167	91%
Non Wage	193,999	144,200	74%	48,500	50,152	103%
Development Expenditure						
Domestic Development	459,288	311,604	68%	129,963	213,410	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,441,107	986,994	68%	375,418	443,729	118%
C: Unspent Balances						
Recurrent Balances		80,375	11%			
Wage		67,014				
Non Wage		13,361				
Development Balances		123,683	28%			
Domestic Development		123,683				
Donor Development		0				
Total Unspent		204,058	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 112% of its quarterly development budget, 103% of the recurrent quarterly budget while 106% of the total quarterly budget was realised. 83% of the annual budget was received which was as per expectation. Releases from Ministry of Finance, Planning and Economic Development were realized as planned i.e 75% of the recurrent and 100% of the annual Development budget which was very good performance. Otherwise no release was made under other transfers from Central Government and specifically Vegetable oil. However a communication was made indicating that funds for VODP would be available by the fourth quarter. On the expenditure side 83% of the release was absorbed which was fair performance. 72% of the development funds and 89% of the recurrent funds were absorbed.

Reasons for unspent balances on the bank account

Development funds will be utilized in the fourth quarter as planned in the workplans. LPOs have all been issued and procurement is being done. As for wage due to the delay in submitting the requisite documents to PSV there was a delay in clearing for recruitment. The advert has however already been made and recruitment will take place in the fourth quarter.

Highlights of physical performance by end of the quarter

1. 60 farmers thirty two of whom were women were trained. These were (community Focal Persons) from two villages in the subcounties of Lunyo, Masaba, Buyanga, Bulumbi and Busitema sub counties.
2. Carried out entomological monitoring in all the sub counties
3. sensitized 88 cattle traders
4. conducted disease and pest surveillance
5. capacity building for public extension workers conducted, Four of whom were women.
6. DARST planning and review meeting conducted
7. 494 village agents registered in all the 14 sub counties twenty of whom were women.
8. farmer registration conducted in all the sub counties. Dis aggregated data targeting the youth, PWDs, men and women, person living with HIV was collected.
9. data collected and analysed in all the 14 sub counties
10. on farm visits and farmer training and demonstrations conducted. both female and male owned farms were visited.
11. Conducted enforcement in all the sectors
12. Carried out weekly radio talk shows under operation Wealth Creation program.
13. 252 village agents registered in all the 14 sub counties of the District to strengthen the marketing system and dis aggregated data was collected.
14. conducted 8 farmer exchange visits to farm in Mayuge whereby 520 farmers of whom 230 were women participated.
15. 1450 livestock were sprayed in the subcounties of Masinya, Buyanga, Dabani, Masaba
16. 670 pets were vaccinated in the sub counties of Busitema, masinya.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,536,564	2,648,102	75%	884,141	884,819	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	363,308	272,584	75%	90,827	90,930	100%
Sector Conditional Grant (Wage)	3,162,257	2,375,017	75%	790,564	793,889	100%
Development Revenues	1,272,680	1,233,414	97%	318,170	394,226	124%
District Discretionary Development Equalization Grant	114,278	114,277	100%	28,570	38,092	133%
External Financing	90,000	18,616	21%	22,500	0	0%
Other Transfers from Central Government	0	32,119	0%	0	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	356,134	133%
Total Revenues shares	4,809,244	3,881,515	81%	1,202,311	1,279,045	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,162,257	2,332,351	74%	790,564	790,564	100%
Non Wage	374,308	212,393	57%	93,577	89,126	95%
Development Expenditure						
Domestic Development	1,182,680	375,470	32%	295,670	96,222	33%
Donor Development	90,000	17,291	19%	22,500	0	0%
Total Expenditure	4,809,244	2,937,504	61%	1,202,311	975,912	81%
C: Unspent Balances						
Recurrent Balances						
Wage		42,667				
Non Wage		60,692				
Development Balances		840,654	68%			

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Domestic Development	839,329		
Donor Development	1,325		
Total Unspent	944,012	24%	

Summary of Workplan Revenues and Expenditure by Source

The department realized 106% of its 3rd quarter allocation and cumulatively 81% was realized and this was because of the 100% release of development funds by end of 3rd quarter. Other wise no release was made under unconditional grant and local revenue to the department during the quarter under review due to due to other pressing needs elsewhere. Donor support and specifically UNICEF did not remit funds due to delayed accountability of the previous release. On the expenditure side 76% was cumulatively spent which was fair performance. However a lot of funds remained unspent under the development fund due to delayed procurement process.

Reasons for unspent balances on the bank account

Construction works for capital projects were halted especially following the new guidelines received from Ministry of Health. However, the per-qualification exercise for new works is done and works due to start. Staff recruitment equally delayed but the exercise is on-going to be able to absorb all the wage component

Highlights of physical performance by end of the quarter

There was an increase in postnatal attendance from 4847 in quarter 2 to 5315 in the period under review. OPD new attendance reduced from 101% in quarter 2 to 109% in the period under review. This is attributed to late distribution of medicines from National Medical Stores (NMS). 95% of children below the age of 1year received pentavalent vaccine in the period under review. This was a drop from 95% coverage in quarter 2, despite that this performance is slightly above the National target of 90%. However, Measles coverage still stagnates at 86.7%. There has been an improvement in 4th ANC attendance (a rise from 60% in quarter 2 to 83% in quarter 3). HIV positivity rate however raised from 2.6 in quarter 2 to 3.9 in the period under review, this calls for increased health education and counselling services.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,595,042	10,765,838	74%	3,870,502	3,902,375	101%
District Unconditional Grant (Non-Wage)	7,795	11,096	142%	1,949	2,199	113%
District Unconditional Grant (Wage)	42,324	38,484	91%	10,581	13,951	132%
Locally Raised Revenues	4,500	4,500	100%	0	0	0%
Other Transfers from Central Government	16,500	17,554	106%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,723,892	1,816,126	67%	907,964	908,161	100%
Sector Conditional Grant (Wage)	11,800,031	8,878,079	75%	2,950,008	2,978,063	101%
Development Revenues	1,124,643	1,124,598	100%	271,550	374,866	138%
District Discretionary Development Equalization Grant	184,283	184,238	100%	46,071	61,413	133%
Sector Development Grant	940,360	940,360	100%	225,480	313,453	139%
Total Revenues shares	15,719,685	11,890,436	76%	4,142,052	4,277,241	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,842,355	8,588,316	73%	2,960,589	2,941,079	99%
Non Wage	2,752,687	1,816,280	66%	909,912	908,165	100%
Development Expenditure						
Domestic Development	1,124,643	257,480	23%	271,549	112,008	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,719,685	10,662,076	68%	4,142,050	3,961,253	96%
C: Unspent Balances						
Recurrent Balances		361,242	3%			
Wage		328,246				
Non Wage		32,996				
Development Balances		867,118	77%			
Domestic Development		867,118				

Vote:507 Busia District**Quarter3**

Donor Development	0		
Total Unspent	1,228,360	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received 103% of the 3rd quarter budget and that was 76% of the annual budget. All releases from Ministry of Finance, Planning and Economic Development performed as expected. And all development funds were received by end of third quarter as per Policy. However, the District unconditional grant non-wage allocation to the Department was higher to cater for increased supervisions/inspections. Otherwise, on the expenditure side 90% of the release was absorbed which was fair.

Reasons for unspent balances on the bank account

Delayed Procurement process of contractors for the Majanji Seed Secondary School construction project hence huge balance on Development item (i.e 77%) and Delayed recruitment of staff to absorb the wage on account that will be effected in Q4

Highlights of physical performance by end of the quarter

- 1) Teaching and non-Teaching Staff paid salaries for the period under review
- 2) Education Institutions inspection was done during the quarter and reports shared with different stakeholders
- 3) Payment of last installments to the 2 Classroom construction of Syaule, Busime , Makina and Retention to Latrine construction at Buduli P/S were effected.
- 4) 108 4- seater desks were supplied to Bubo, Busime, Bukobe and Bubwibo P/S

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,072	807,675	95%	213,018	239,445	112%
District Unconditional Grant (Non-Wage)	21,542	18,155	84%	5,385	5,385	100%
District Unconditional Grant (Wage)	124,769	93,577	75%	31,192	31,192	100%
Locally Raised Revenues	41,708	23,083	55%	10,427	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,160	149,160	100%	37,290	0	0%
Other Transfers from Central Government	514,892	523,699	102%	128,723	202,867	158%
Development Revenues	641,940	641,986	100%	160,485	213,995	133%
District Discretionary Development Equalization Grant	356,663	356,709	100%	89,166	118,903	133%
Multi-Sectoral Transfers to LLGs_Gou	285,277	285,277	100%	71,319	95,092	133%
Total Revenues shares	1,494,011	1,449,661	97%	373,503	453,441	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	82,789	66%	31,192	27,596	88%
Non Wage	727,302	559,155	77%	181,826	139,963	77%
Development Expenditure						
Domestic Development	641,940	579,585	90%	160,485	203,856	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,494,011	1,221,529	82%	373,503	371,415	99%
C: Unspent Balances						
Recurrent Balances		165,730	21%			
Wage		10,788				
Non Wage		154,942				
Development Balances		62,401	10%			
Domestic Development		62,401				
Donor Development		0				

Vote:507 Busia District**Quarter3**

Total Unspent	228,131	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department realised 121% of its 3rd quarter budget and 97% of the annual one. Releases from Ministry of Finance, Planning and Economic Development were received as planned (i.e other central government transfers). However, there was an over performance under Uganda Road Fund to cater for emergency road works as a result of heavy rains. Otherwise, there was low allocation under Local Revenue due to low realization of the funds. On the expenditure side, 84% of the funds realised were absorbed which was fair.

Reasons for unspent balances on the bank account

Delayed procurement leading to delayed commencement of works. Delayed recruitment of staff did equally result in unspent balance on wage. However, the exercise is on-going.

Highlights of physical performance by end of the quarter

- 1) 128.6 Km of District roads were maintained under mechanized cumulatively.
- 2) 57.6 Km of District roads were maintained under routine manual and cumulatively 263.1kms handled.
- 3) Eleven staff members were paid salaries for three months
- 4) District vehicles were maintained

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,133	44,350	73%	15,283	14,783	97%
District Unconditional Grant (Wage)	26,135	19,601	75%	6,534	6,534	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,998	24,749	75%	8,250	8,250	100%
Development Revenues	532,679	532,679	100%	133,170	177,560	133%
Sector Development Grant	511,627	511,627	100%	127,907	170,542	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	593,813	577,029	97%	148,453	192,343	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	10,800	41%	6,534	3,600	55%
Non Wage	34,998	19,217	55%	8,750	6,807	78%
Development Expenditure						
Domestic Development	532,679	73,720	14%	133,170	29,440	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,813	103,737	17%	148,453	39,846	27%
C: Unspent Balances						
Recurrent Balances		14,333	32%			
Wage		8,801				
Non Wage		5,532				
Development Balances		458,960	86%			
Domestic Development		458,960				
Donor Development		0				
Total Unspent		473,293	82%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Deaprtment realised all the quarterly recurrent and development budget during the quarter under review from Ministry of Finance, Planning and Economic Development which was very good. No release was however made under Local Revenue as priority was put to address Court issues under Administration. Otherwise, on the expenditure side only 18% was spent mainly due to late completion of capital projects.

Reasons for unspent balances on the bank account

Most capital projects like the Drilling of Boreholes was completed in the last week of the quarter and payment is scheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Conducted Water quality for old sources, held the DWSCC meetings, Trained Water User committees, Supervision visits were conducted to water points, One Rural Growth Centre latrine was completed at Sibona HC II and Drilling of 18 Deep wells was completed save for one in Namukombe Village.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,554	117,090	87%	33,639	31,701	94%
District Unconditional Grant (Non-Wage)	13,759	10,319	75%	3,440	3,440	100%
District Unconditional Grant (Wage)	105,231	82,293	78%	26,308	26,308	100%
Locally Raised Revenues	7,750	18,617	240%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	7,815	5,861	75%	1,954	1,954	100%
Development Revenues	2,132,888	1,624,142	76%	533,222	890,515	167%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	21,395	21,395	100%	5,349	7,132	133%
Other Transfers from Central Government	2,110,294	1,601,547	76%	527,573	882,984	167%
Total Revenues shares	2,267,443	1,741,232	77%	566,861	922,216	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,231	82,293	78%	26,308	26,308	100%
Non Wage	29,324	23,564	80%	7,331	3,140	43%
Development Expenditure						
Domestic Development	2,132,888	1,623,742	76%	533,222	890,115	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,267,443	1,729,598	76%	566,861	919,563	162%
C: Unspent Balances						
Recurrent Balances		11,234	10%			
Wage		0				
Non Wage		11,234				
Development Balances		400	0%			
Domestic Development		400				
Donor Development		0				

Vote:507 Busia District**Quarter3**

Total Unspent	11,634	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 163% of its third quarter budget and 77% of the annual budget which was good. Releases from Ministry of Finance, Planning and Economic Development performed well i.t at 75% of the recurrent grant and 100% development. Local revenue performance was 240% cumulatively which was relatively high due to the transfers that were made to Lower Local Governments in the second quarter. Funding under NASAF 3 was equally realised as expected in the 3rd quarter which was good. On the expenditure side, 99% of the release was spent which was very good.

Reasons for unspent balances on the bank account

The unspent funds is meant for the Environmental certification of development projects and procurement of tree seedlings by LLGs

Highlights of physical performance by end of the quarter

Paid 6 staff salaries for 3 months, Demarcated 5 pieces of land for five health centers and Approved 140 land application files for issuance of land titles. Resolved land conflicts through arbitration and harmonization meeting at office and village levels, Approved 7 building plans for development, Conducted patrols to capture illegal traders in forest products, Sensitization was carried out on the use and management of wetlands. Funds to 13 sub projects under NUSAFU 3 were transferred.

Vote:507 Busia District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,433	153,324	74%	51,858	51,108	99%
District Unconditional Grant (Wage)	142,445	106,834	75%	35,611	35,611	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,988	46,491	75%	15,497	15,497	100%
Development Revenues	1,036,970	621,369	60%	259,242	288,260	111%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	400	133%
Multi-Sectoral Transfers to LLGs_Gou	366,736	366,736	100%	91,684	122,246	133%
Other Transfers from Central Government	669,034	253,433	38%	167,258	165,615	99%
Total Revenues shares	1,244,403	774,694	62%	311,101	339,369	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	47,261	33%	35,611	15,754	44%
Non Wage	64,988	35,664	55%	16,247	16,357	101%
Development Expenditure						
Domestic Development	1,036,970	567,524	55%	259,242	310,208	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,244,403	650,448	52%	311,101	342,319	110%
C: Unspent Balances						
Recurrent Balances						
Wage		59,573				
Non Wage		10,827				
Development Balances						
Domestic Development		53,845				
Donor Development		0				
Total Unspent		124,245	16%			

Vote:507 Busia District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the F/Y 2018/19, the department received 75% cumulatively of the budget estimates as recurrent releases from Ministry of Finance, Planning and Economic Development and 100% for development i.e by end of third quarter. No release was made under Local revenue as priority was made to Engineering. Other transfers from the line Ministry performed at 38% due to non-submission of YLP and UWEP funded groups since enterprise selection was still on-going. Otherwise the absorption level stands at 84% which was fair.

Reasons for unspent balances on the bank account

There was a delay to initiate recruitment of staff in the department but is now on, and that explains the unspent wage on account. The other funds i.e recurrent and domestic development are meant for groups but there was a delay to prepare them but activities are on-going and funds shall be transferred in the 4th quarter.

Highlights of physical performance by end of the quarter

The following activities were carried out during the quarter;

- 1) facilitated community based staffs to carry on their duties
- 2) 14 CDOs facilitated to carry on their work in sub counties
- 3) Women council meetings at district and sub-counties held.
- 4) Quarterly Disability council meetings held
- 5) desk and field appraisal meetings held
- 6) DYC meetings at district level held
- 7) District youth and council meetings at done
- 8) Office of RDC participated in the district monitoring
- 9) Quarterly reports submitted to MOGLSD
- 10) Enforcement of YLP recoveries done
- 11) Beneficiary selection at sub counties done
- 12) DYC activities supported in sub counties
- 13) DYC Executive meetings held
- 14) Quarterly reports submitted to MOGLSD
- 15) Approval of UWEP projects by DEC, DTPC and SEC done

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,144	92,983	71%	32,536	29,661	91%
District Unconditional Grant (Non-Wage)	34,821	26,116	75%	8,705	8,705	100%
District Unconditional Grant (Wage)	79,823	59,867	75%	19,956	19,956	100%
Locally Raised Revenues	15,500	7,000	45%	3,875	1,000	26%
Development Revenues	49,837	32,369	65%	1,959	2,612	133%
District Discretionary Development Equalization Grant	7,837	7,837	100%	1,959	2,612	133%
External Financing	42,000	24,532	58%	0	0	0%
Total Revenues shares	179,981	125,352	70%	34,495	32,273	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	48,836	61%	19,956	14,465	72%
Non Wage	50,321	25,727	51%	12,580	7,902	63%
Development Expenditure						
Domestic Development	7,837	4,384	56%	1,959	670	34%
Donor Development	42,000	0	0%	0	0	0%
Total Expenditure	179,981	78,947	44%	34,495	23,037	67%
C: Unspent Balances						
Recurrent Balances		18,421	20%			
Wage		11,032				
Non Wage		7,389				
Development Balances		27,985	86%			
Domestic Development		3,453				
Donor Development		24,532				
Total Unspent		46,405	37%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 94% of its 3rd quarter budget and cumulatively 70% had been realised which was very good performance. Revenue performance from Ministry of Finance, Planning and Economic Development was as expected i.e 75% for recurrent and 100% for Development. Under Donor funding, all expected funding for planned outputs during the year was received in the first and second quarter. Low performance was however registered under Local Revenue which performed at only ..due to relatively poor performance under the budgeted items. On the expenditure side, activities were implemented as planned save for those that required procurement and for those whose funding was not realised. Overall absorption level stood at 83% of the release which was fair.

Reasons for unspent balances on the bank account

The wage component relate to recruitment of a Planner and the proposed positions were submitted for clearance but not included. The non-wage component is meant to handle vehicle service and repairs for which assessment has just been done. Development component is to facilitate 4th quarter monitoring as per plan

Highlights of physical performance by end of the quarter

The department co-ordinated and held monthly technical planning committee meetings to consider implementation of approved plans and budget framework paper for FY 2019/2020. Equally planning meetings were held to consider draft workplans and detailed Budget Estimates for FY 2019/2020. Monitoring of on-going projects and programmes was done and 19,222 children were reached for issuance of Birth Notification Records of which 1,073 records had errors as per the returns registered by end of the Quarter.

Vote:507 Busia District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,735	29,867	63%	11,934	9,412	79%
District Unconditional Grant (Non-Wage)	13,853	6,927	50%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	15,946	61%	6,534	5,949	91%
Locally Raised Revenues	7,747	6,994	90%	1,937	0	0%
Development Revenues	2,400	2,400	100%	600	800	133%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	800	133%
Total Revenues shares	50,135	32,267	64%	12,534	10,212	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	15,946	61%	6,534	5,949	91%
Non Wage	21,600	13,921	64%	5,400	6,994	130%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	800	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,135	32,267	64%	12,534	13,743	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:507 Busia District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 81% of its 3rd quarter budget and 64% cumulatively which was fair. Releases from Ministry of Finance, Planning and Economic Development was realised as expected to the District and allocations appropriately made to the Unit. Wage provision was made to the extent of staff in post to the Department and the rest allocated for recruitment of additional staff in Administration. More allocation under Local Revenue was made to cater for under funding under unconditional grant (Non-wage). Cumulatively DDEG performed at 100% which was very good. Otherwise, absorption level was 100% which was very good.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

1. Paid salary for three months i.e January, February and March to staff
2. Prepared the third quarter report which is yet to be submitted to relevant offices
3. Conducted value for money audit under DDEG projects

Vote:507 Busia District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

This is a new Department that shall begin operations in the FY 2019/2020

Reasons for unspent balances on the bank account

Not applicable since the department shall begin in the FY 2019/20

Highlights of physical performance by end of the quarter

Vote:507 Busia District

Quarter3

This is a new Department that shall begin in the FY 2019/20

Vote:507 Busia District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to the sector					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding causing poor management					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

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 Administration : Wage Rect:</i>	<i>353,841</i>	<i>265,368</i>	<i>75 %</i>	<i>88,460</i>
<i>Non-Wage Reccurent:</i>	<i>1,811,093</i>	<i>1,282,427</i>	<i>71 %</i>	<i>409,236</i>
<i>GoU Dev:</i>	<i>57,748</i>	<i>42,219</i>	<i>73 %</i>	<i>8,505</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,222,682</i>	<i>1,590,014</i>	<i>71.5 %</i>	<i>506,202</i>

Vote:507 Busia District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to award for markets and other privately collected revenues					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Finance : Wage Rect:</i>	209,953	133,414	64 %		44,525
<i>Non-Wage Reccurent:</i>	135,191	91,568	68 %		23,905
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	345,144	224,982	65.2 %		68,430

Vote:507 Busia District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low performance was caused by disagreements by members of the council on the new chairperson.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for titling of land to the Board					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Term for some PAC Committee members expired and therefore the committee lacks a quorum.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wages is due none existence of the executive committee of the council.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3**

Reasons for over/under performance: None

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process delayed by PDU.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>256,457</i>	<i>108,995</i>	<i>43 %</i>	<i>36,332</i>
<i>Non-Wage Reccurent:</i>	<i>451,992</i>	<i>281,973</i>	<i>62 %</i>	<i>100,260</i>
<i>GoU Dev:</i>	<i>12,771</i>	<i>4,077</i>	<i>32 %</i>	<i>650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>721,220</i>	<i>395,045</i>	<i>54.8 %</i>	<i>137,241</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was no challenge experienced.					
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was a delay in awarding contracts to suppliers.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was no challenge experienced					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was no challenge experienced.					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was no challenge experienced.					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3**

Error: Subreport could not be shown.

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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>787,821</i>	<i>531,189</i>	<i>67 %</i>	<i>180,167</i>
<i>Non-Wage Reccurent:</i>	<i>193,999</i>	<i>144,200</i>	<i>74 %</i>	<i>50,152</i>
<i>GoU Dev:</i>	<i>164,706</i>	<i>17,023</i>	<i>10 %</i>	<i>17,023</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,146,526</i>	<i>692,412</i>	<i>60.4 %</i>	<i>247,341</i>

Vote:507 Busia District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process noted					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement processes noted

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 088252 NGO Hospital Services (LLS.)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

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 Health : Wage Rect:</i>	<i>3,162,257</i>	<i>2,332,351</i>	<i>74 %</i>	<i>790,564</i>
<i>Non-Wage Reccurent:</i>	<i>374,308</i>	<i>212,393</i>	<i>57 %</i>	<i>89,126</i>
<i>GoU Dev:</i>	<i>1,182,680</i>	<i>375,470</i>	<i>32 %</i>	<i>96,222</i>

Vote:507 Busia District

Quarter3

<i>Donor Dev:</i>	<i>90,000</i>	<i>17,291</i>	<i>19 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,809,244</i>	<i>2,937,504</i>	<i>61.1 %</i>	<i>975,912</i>

Vote:507 Busia District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

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

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

<i>Total For Education : Wage Rect:</i>	<i>11,842,355</i>	<i>8,588,316</i>	<i>73 %</i>	<i>2,941,079</i>
<i>Non-Wage Reccurent:</i>	<i>2,752,687</i>	<i>1,816,280</i>	<i>66 %</i>	<i>908,165</i>
<i>GoU Dev:</i>	<i>1,124,643</i>	<i>257,480</i>	<i>23 %</i>	<i>112,008</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,719,685</i>	<i>10,662,076</i>	<i>67.8 %</i>	<i>3,961,253</i>

Vote:507 Busia District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not applicable				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,769</i>	<i>82,789</i>	<i>66 %</i>		<i>27,596</i>
<i>Non-Wage Reccurent:</i>	<i>578,142</i>	<i>409,995</i>	<i>71 %</i>		<i>139,963</i>
<i>GoU Dev:</i>	<i>356,663</i>	<i>294,308</i>	<i>83 %</i>		<i>108,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,059,574</i>	<i>787,092</i>	<i>74.3 %</i>		<i>276,323</i>

Vote:507 Busia District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Three attempts made for Namukombe deep well but not yet successful					
<i>Total For Water : Wage Rect:</i>	26,135	10,800	41 %		3,600
<i>Non-Wage Reccurent:</i>	34,998	19,217	55 %		6,807
<i>GoU Dev:</i>	532,679	73,720	14 %		29,440
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	593,813	103,737	17.5 %		39,846

Vote:507 Busia District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The intermittent rains brought uncertainty to seedling supply					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter3**

Reasons for over/under performance: The activity is on course.

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More funds were received during the quarter due to finalisation of project appraisal in the previous quarter.

<i>Total For Natural Resources : Wage Rect:</i>	<i>105,231</i>	<i>82,293</i>	<i>78 %</i>	<i>26,308</i>
<i>Non-Wage Reccurent:</i>	<i>29,324</i>	<i>23,564</i>	<i>80 %</i>	<i>3,140</i>
<i>GoU Dev:</i>	<i>2,111,494</i>	<i>1,602,347</i>	<i>76 %</i>	<i>882,984</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,246,048</i>	<i>1,708,203</i>	<i>76.1 %</i>	<i>912,431</i>

Vote:507 Busia District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release was made during the quarter under review but re-scheduled for 4th quarter.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to support the 14 Lower Local Governments Youth Councils					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Failure to realise recoveries on time for both UWEP and YLP funds.

<i>Total For Community Based Services : Wage Rect:</i>	<i>142,445</i>	<i>47,261</i>	<i>33 %</i>	<i>15,754</i>
<i>Non-Wage Reccurent:</i>	<i>64,988</i>	<i>35,664</i>	<i>55 %</i>	<i>16,357</i>
<i>GoU Dev:</i>	<i>670,234</i>	<i>200,788</i>	<i>30 %</i>	<i>187,962</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>877,667</i>	<i>283,712</i>	<i>32.3 %</i>	<i>220,073</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 138372 Administrative Capital					
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 Finance Department led to delayed payment of LCs/VHTs					
<i>Total For Planning : Wage Rect:</i>	<i>79,823</i>	<i>48,836</i>	<i>61 %</i>		<i>14,465</i>
<i>Non-Wage Reccurent:</i>	<i>50,321</i>	<i>25,727</i>	<i>51 %</i>		<i>7,902</i>
<i>GoU Dev:</i>	<i>7,837</i>	<i>4,384</i>	<i>56 %</i>		<i>670</i>
<i>Donor Dev:</i>	<i>42,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>179,981</i>	<i>78,947</i>	<i>43.9 %</i>		<i>23,037</i>

Vote:507 Busia District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
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	15,946	61 %		5,949
<i>Non-Wage Reccurent:</i>	21,600	13,921	64 %		6,994
<i>GoU Dev:</i>	2,400	2,400	100 %		800
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,135	32,267	64.4 %		13,743

Vote:507 Busia District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,952,358	1,380,987
Sector : Agriculture				141,424	0
<i>Programme : Agricultural Extension Services</i>				92,235	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				92,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Sector Development Grant		29,652	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Dabani District Headquarters	Sector Development Grant		62,583	0
<i>Programme : District Production Services</i>				49,189	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				49,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Other Transfers from Central Government		24,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Busia Busia District Headquarters	Sector Development Grant		4,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Dabani District head quarters	Sector Development Grant		1,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dabani District wide	Sector Development Grant		20,189	0
Sector : Works and Transport				218,828	340,363
<i>Programme : District, Urban and Community Access Roads</i>				218,828	340,363
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				206,628	243,260
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Mechanized maintenance	Busia	Other Transfers from Central Government	0	77,184
Routine manual maintenance	Busia	Other Transfers from Central Government	0	14,290
Mechanized Road maintenance	Dabani District wide	Other Transfers from Central Government	206,628	151,786
Capital Purchases				
Output : Rural roads construction and rehabilitation			12,200	97,103
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	Busia	District Discretionary Development Equalization Grant	0	4,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyengo District wide	District Discretionary Development Equalization Grant	12,200	8,122
Item : 312103 Roads and Bridges				
Periodic maintenance of Bugunduhira-Sikuda-Habuleke Road	Busia	District Discretionary Development Equalization Grant	0	84,481
Sector : Education			117,823	76,379
Programme : Pre-Primary and Primary Education			84,141	53,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,191	53,924
Item : 291001 Transfers to Government Institutions				
Budecho Primary School	Dabani Budecho	Sector Conditional Grant (Non-Wage)	7,066	4,711
Busumba Primary School	Dabani Busumba	Sector Conditional Grant (Non-Wage)	8,596	4,861
Buwumba Primary School	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	8,612	5,741
Buyengo Primary School	Buyengo Buyengo	Sector Conditional Grant (Non-Wage)	13,104	8,736
Dabani Boys Primary School	Dabani Dabani Boys	Sector Conditional Grant (Non-Wage)	10,423	6,949
Dabani Girls primary School	Dabani Dabani Girls	Sector Conditional Grant (Non-Wage)	8,491	5,661
Elim Namaubi Primary School	Busia Elim	Sector Conditional Grant (Non-Wage)	8,354	5,569
Mayombe Primary School	Busia Mayombe	Sector Conditional Grant (Non-Wage)	10,938	7,292
Nangwe Parents Primary School	Dabani Nangwe parents	Sector Conditional Grant (Non-Wage)	6,607	4,405

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Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dabani Dabani Boys Primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Budecho Primary School	District Discretionary Development Equalization Grant	1,000	0
Programme : Secondary Education			33,682	22,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,682	22,455
Item : 291001 Transfers to Government Institutions				
Dabani SS	Dabani Dabani SS	Sector Conditional Grant (Non-Wage)	33,682	22,455
Sector : Health			76,528	21,938
Programme : Primary Healthcare			46,041	6,695
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,341	1,495
Item : 263104 Transfers to other govt. units (Current)				
Buwumba Health Centre II	Buwumba Buwumba Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation of partner co-ordination meeting on HIV/AIDS	Busia 12 PEARLS Hotel	External Financing	0	0
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dabani Buwumba H/C II	Sector Development Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dabani buwumba H/C II	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			8,700	5,200

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia district HQTRs	Sector Development Grant	7,500	4,600
ICT - Cameras-725	Dabani District wide	Sector Development Grant	1,200	600
Programme : District Hospital Services			30,487	15,243
Lower Local Services				
Output : NGO Hospital Services (LLS.)			30,487	15,243
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	30,487	15,243
Sector : Water and Environment			1,329,536	896,661
Programme : Rural Water Supply and Sanitation			99,736	13,677
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,736	13,677
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Dabani Busabale S	Sector Development Grant	2,000	3,768
Item : 312104 Other Structures				
Construction Services - Contractors-393	Dabani Dabani East	Sector Development , Grant	18,400	0
Construction Services - Maintenance and Repair-400	Dabani Dabani East	Sector Development Grant	60,936	9,909
Construction Services - Contractors-393	Busia Hawadunga East	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			1,229,800	882,984
Capital Purchases				
Output : Administrative Capital			1,229,800	882,984
Item : 312103 Roads and Bridges				
Busumba A Buyengo LIPW	Buyengo	Other Transfers from Central Government	0	0
Roads and Bridges - Open and Grade - 1568	Buwumba District wide	Other Transfers from Central Government	1,229,800	882,984
Sector : Public Sector Management			68,219	45,646
Programme : District and Urban Administration			57,748	42,219
Capital Purchases				
Output : Administrative Capital			57,748	42,219
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Busia District Wide	District Discretionary Development Equalization Grant	31,904	27,725
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District Wide	District Discretionary Development Equalization Grant	10,200	1,835
Monitoring, Supervision and Appraisal - Fuel-2180	Busia District Wide	District Discretionary Development Equalization Grant	6,644	5,559
Monitoring, Supervision and Appraisal - Meetings-1264	Busia Selected Staff	District Discretionary Development Equalization Grant	9,000	7,100
Programme : Local Statutory Bodies			10,471	3,427
Capital Purchases				
Output : Administrative Capital			10,471	3,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	2,600	650
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Dabani Buyanga and Majanji subcounties	District Discretionary Development Equalization Grant	600	615
Furniture and Fixtures - Chairs-634	Dabani District Community development office	District Discretionary Development Equalization Grant	371	615
Furniture and Fixtures - Chairs-634	Dabani District headquarters	District Discretionary Development Equalization Grant	1,400	615
Item : 312213 ICT Equipment				
ICT - Computers-733	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	2,400	2,162
ICT - Printers-821	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	800	0
ICT - Laptop (Notebook Computer) - 779	Dabani Works department	District Discretionary Development Equalization Grant	2,300	0
LCIII : Buteba			933,724	829,206

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Sector : Education			119,133	87,107
Programme : Pre-Primary and Primary Education			82,620	62,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,670	45,176
Item : 291001 Transfers to Government Institutions				
Akobwait Primary School	Abocheti Akobwait	Sector Conditional Grant (Non-Wage)	8,322	5,548
Alupe Primary School	Mawero Alupe	Sector Conditional Grant (Non-Wage)	4,498	5,011
Amonikakinei Primary School	Amonikakinei Amonikakinei	Sector Conditional Grant (Non-Wage)	11,921	7,947
Buteba Baptist Primary School	Buteba Buteba	Sector Conditional Grant (Non-Wage)	5,327	3,551
Buteba primary school	Buteba Buteba primary school	Sector Conditional Grant (Non-Wage)	7,452	4,968
Kayoro Primary School	Mawero Kayoro	Sector Conditional Grant (Non-Wage)	8,394	5,596
Mawero Islamic Primary School	Mawero Mawero	Sector Conditional Grant (Non-Wage)	6,575	4,383
Mawero primary school	Mawero Mawero primary school	Sector Conditional Grant (Non-Wage)	2,670	3,830
Okame primary School	Abocheti Okame	Sector Conditional Grant (Non-Wage)	6,510	4,340
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mawero Mawero Islamic primary School	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			20,000	17,589
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Kayoro Primary School	District Discretionary Development Equalization Grant	1,000	17,589
Building Construction - Latrines-237	Mawero Mawero Islamic primary School	Sector Development Grant	19,000	17,589
Programme : Secondary Education			36,513	24,342
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	24,342
Item : 291001 Transfers to Government Institutions				

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Kayoro SS	Buteba Kayoro SS	Sector Conditional Grant (Non-Wage)	36,513	24,342
Sector : Health			46,513	14,978
Programme : Primary Healthcare			46,513	14,978
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,457	14,978
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei Health Centre II	Amonikakinei Amonikakinei Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Buteba Health Centre III	Buteba Buteba Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	11,988
Mawero Health Centre II	Mawero Mawero Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			23,056	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amonikakinei Amonikakinei H/C II	Sector Development Grant	3,000	0
Construction Services - Sanitation Facilities-409	Buteba Buteba H/C III	Sector Development Grant	20,056	0
Sector : Water and Environment			719,903	689,177
Programme : Rural Water Supply and Sanitation			38,800	10,232
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	10,232
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buteba Raraka A	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Amonikakinei Agaata	Sector Development , Grant	18,400	10,232
Construction Services - Contractors- 393	Mawero Osapiri	Sector Development , Grant	18,400	10,232
Programme : Natural Resources Management			681,103	678,945
Capital Purchases				
Output : Administrative Capital			681,103	678,945
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Amonikakinei District wide	Other Transfers from Central Government	681,103	678,945

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Sector : Social Development			1,914	9,697
<i>Programme : Community Mobilisation and Empowerment</i>			1,914	9,697
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			1,914	9,697
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buteba Buteba subcounty	Other Transfers from Central Government	1,914	9,697
Sector : Public Sector Management			46,262	28,246
<i>Programme : Local Government Planning Services</i>			46,262	28,246
Capital Purchases				
<i>Output : Administrative Capital</i>			46,262	28,246
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mawero District selected sub-counties	External Financing ,	42,000	28,246
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buteba District wide	District Discretionary Development Equalization Grant ,	4,262	28,246
LCIII : Busime			439,912	226,197
Sector : Works and Transport			75,676	10,815
<i>Programme : District, Urban and Community Access Roads</i>			75,676	10,815
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			54,703	10,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement of District Roads	Busime District wide	Other Transfers from Central Government	54,703	10,815
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			20,974	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bwanikha Spot improvement of Hukemo - Mundidi - Omenya Road	District Discretionary Development Equalization Grant	20,974	0
Sector : Education			168,419	116,260
<i>Programme : Pre-Primary and Primary Education</i>			149,978	103,966
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,588	43,725

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Item : 291001 Transfers to Government Institutions				
Bubo Primary School	Busime Bubo	Sector Conditional Grant (Non-Wage)	7,074	4,716
Buloosi Primary School	Busime Buloosi	Sector Conditional Grant (Non-Wage)	6,543	4,362
Busime Primary School	Busime Busime	Sector Conditional Grant (Non-Wage)	5,512	3,675
Bwanikha Baptist Primary School	Bwanikha Bwanikha	Sector Conditional Grant (Non-Wage)	7,340	4,893
Bwanikha primary school	Bwanikha Bwanikha primary school	Sector Conditional Grant (Non-Wage)	7,340	4,893
Lumuli Primary School	Rukaka Lumuli	Sector Conditional Grant (Non-Wage)	6,035	4,024
Lwala Buyunda Primary school	Mundindi Lwala	Sector Conditional Grant (Non-Wage)	7,404	4,936
Mudundi primary School	Mundindi Mudindi	Sector Conditional Grant (Non-Wage)	4,248	2,832
Nanyuma Primary School	Rukaka Nanyuma	Sector Conditional Grant (Non-Wage)	7,251	4,834
Sihubira Primary School	Mundindi Sihubira	Sector Conditional Grant (Non-Wage)	6,841	4,560
Capital Purchases				
Output : Classroom construction and rehabilitation			55,950	51,449
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busime Busime Primary School	District Discretionary Development Equalization Grant	55,000	51,449
Building Construction - Schools-256	Rukaka Nanyuma Primary School	Sector Development Grant	950	51,449
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukaka Lumuli Primary school	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			9,440	8,792
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Busime Bubo Primary School	Sector Development Grant	4,720	8,792
Furniture and Fixtures - Assorted Equipment-628	Busime Busime Primary School	District Discretionary Development Equalization Grant	4,720	8,792
Programme : Secondary Education			18,441	12,294

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,441	12,294
Item : 291001 Transfers to Government Institutions				
Busime SS	Busime Busime SS	Sector Conditional Grant (Non-Wage)	18,441	12,294
Sector : Health			171,917	98,322
Programme : Primary Healthcare			171,917	98,322
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,507	0
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Health Centre II	Busime Musichimi Health Center II	Sector Conditional Grant (Non-Wage)	2,507	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,402	2,774
Item : 263104 Transfers to other govt. units (Current)				
Busime Health Centre II	Busime Busime Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,725
Mundindi Health Centre II	Mundindi Mundindi Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			14,008	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwanikha Busime H/C II	Sector Development Grant	14,008	0
Output : Maternity Ward Construction and Rehabilitation			150,000	95,548
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwanikha Busime H/C II	Sector Development Grant	150,000	95,548
Sector : Water and Environment			21,600	800
Programme : Rural Water Supply and Sanitation			20,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development Grant	2,000	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Bwanikha Buloosi	Sector Development Grant	18,400	0
Programme : Natural Resources Management			1,200	800
Capital Purchases				
Output : Administrative Capital			1,200	800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwanikha District wide	District Discretionary Development Equalization Grant	1,200	800
Sector : Public Sector Management			2,300	0
Programme : Local Statutory Bodies			2,300	0
Capital Purchases				
Output : Administrative Capital			2,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busime Busime subcounty	District Discretionary Development Equalization Grant	2,300	0
LCIII : Sikuda			471,430	177,462
Sector : Works and Transport			200,343	7,436
Programme : District, Urban and Community Access Roads			200,343	7,436
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,343	7,436
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Sikuda Bugunduhira-Sikuda-Habuleke road	District Discretionary Development Equalization Grant	200,343	7,436
Sector : Education			96,005	64,003
Programme : Pre-Primary and Primary Education			38,647	25,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,647	25,764
Item : 291001 Transfers to Government Institutions				
Ajuket Primary School	Ajuketi Ajuket	Sector Conditional Grant (Non-Wage)	7,517	5,011
hadadira Primary School	Sikuda Hadadira	Sector Conditional Grant (Non-Wage)	4,884	3,256
Nakoola Primary School	Sikuda Nakoola	Sector Conditional Grant (Non-Wage)	6,108	4,072
Sikuda Primary School	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	8,016	5,344

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Tiira Primary School	Tiira Tiira	Sector Conditional Grant (Non-Wage)	12,122	8,081
Programme : Secondary Education			57,358	38,239
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,358	38,239
Item : 291001 Transfers to Government Institutions				
Tiira SS	Tiira Tiira SS	Sector Conditional Grant (Non-Wage)	57,358	38,239
Sector : Health			154,682	106,022
Programme : Primary Healthcare			154,682	106,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	2,990
Item : 263104 Transfers to other govt. units (Current)				
Sikuda Health Centre II	Sikuda Sikuda Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Tiira Health Centre II	Tiira Tiira Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	103,032
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda H/C II	Sector Development Grant	150,000	103,032
Sector : Water and Environment			20,400	0
Programme : Rural Water Supply and Sanitation			20,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ajuketi Ajuket B	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buchicha Busuwu	Sector Development Grant	18,400	0
LCIII : Buyanga			587,340	160,347
Sector : Works and Transport			4,350	6,603
Programme : District Engineering Services			4,350	6,603
Capital Purchases				
Output : Construction of public Buildings			4,350	6,603

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buyunda Busia district wise Retention	District Discretionary Development Equalization Grant	4,350	6,603
Sector : Education			150,723	102,137
Programme : Pre-Primary and Primary Education			64,522	44,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,902	40,601
Item : 291001 Transfers to Government Institutions				
Bumirambako Primary School	Buwembe Bumirambako	Sector Conditional Grant (Non-Wage)	8,845	5,897
Busibembe Primary School	Buwembe Busibembe	Sector Conditional Grant (Non-Wage)	7,533	5,022
Busigumba Primary School	Buwembe Busigumba	Sector Conditional Grant (Non-Wage)	14,258	11,505
Buwembe Primary School	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)	7,026	4,684
Buyanga Primary School	Busibembe Buyanga	Sector Conditional Grant (Non-Wage)	7,452	4,968
Namasyolo Primary School	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)	7,452	4,968
Nanyoni Sitamboko Primary School	Buhubalo Nanyoni	Sector Conditional Grant (Non-Wage)	5,335	3,557
Capital Purchases				
Output : Classroom construction and rehabilitation			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhubalo Namasyolo primary school	Sector Development , Grant	950	0
Building Construction - Schools-256	Buhubalo Nanyoni Primary School	Sector Development , Grant	950	0
Output : Provision of furniture to primary schools			4,720	4,068
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buhubalo Buyanga Primary School	Sector Development Grant	4,720	4,068
Programme : Secondary Education			86,201	57,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,201	57,467
Item : 291001 Transfers to Government Institutions				
Buwembe SS	Buwembe Buwembe SS	Sector Conditional Grant (Non-Wage)	86,201	57,467

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Sector : Health			250,476	11,990
Programme : Primary Healthcare			250,476	11,990
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	2,990
Item : 263104 Transfers to other govt. units (Current)				
Buwembe Health Centre II	Buwembe Buwembe Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Namasyolo Health Centre II	Buhubalo Namasyolo Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,474	9,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe District wide	Sector Development Grant	28,474	9,000
Output : Health Centre Construction and Rehabilitation			83,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Sanitation Facilities-409	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Waste Disposal Facility-416	Buwembe Buwembe H/CII	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buwembe Buwembe HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwembe Buwembe H/CII	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			114,320	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwembe Buwembe and Majanji H/C IIs	Sector Development Grant	114,320	0
Sector : Water and Environment			181,791	39,618
Programme : Rural Water Supply and Sanitation			22,400	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			22,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buyunda Busigumba	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buwembe Syonga	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyunda Busigumba	Sector Development Grant	18,400	0
Programme : Natural Resources Management			159,391	39,618
Capital Purchases				
Output : Administrative Capital			159,391	39,618
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busibembe District wide	Other Transfers from Central Government	159,391	39,618
LCIII : Masinya			595,378	367,823
Sector : Works and Transport			70,790	107,167
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Construction of masinya Administration block phase 2	Bumunji	District Discretionary Development Equalization Grant	0	0
Programme : District Engineering Services			70,790	107,167
Capital Purchases				
Output : Construction of public Buildings			70,790	107,167
Item : 312101 Non-Residential Buildings				
Completion of Administration Block	Masinya	District Discretionary Development Equalization Grant	0	0
Building Construction - General Construction Works-227	Masinya Masinya S/C	District Discretionary Development Equalization Grant	70,790	107,167
Sector : Education			306,993	189,909
Programme : Pre-Primary and Primary Education			86,797	41,864
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			61,797	41,864
Item : 291001 Transfers to Government Institutions				
Buhuhwa Primary School	Masinya Buhumwa	Sector Conditional Grant (Non-Wage)	7,155	4,770
Bulecha Primary School	Bumunji Bulecha	Sector Conditional Grant (Non-Wage)	6,245	4,163
Bumunji Primary School	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	10,302	6,868
Busamba Primary School	Masinya Busamba	Sector Conditional Grant (Non-Wage)	7,291	4,861
Busikho Primary School	Busikho Busikho	Sector Conditional Grant (Non-Wage)	11,268	7,512
Buwalira Primary School	Bumunji Buwalira	Sector Conditional Grant (Non-Wage)	10,183	7,455
Buyimini Primary School	Bumunji Buyimini	Sector Conditional Grant (Non-Wage)	9,352	6,235
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumunji Buyimini Primary School	Sector Development Grant	25,000	0
Programme : Secondary Education			70,717	44,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,717	44,026
Item : 291001 Transfers to Government Institutions				
Masinya SS	Masinya Masinya SS	Sector Conditional Grant (Non-Wage)	70,717	44,026
Programme : Skills Development			149,479	104,019
Lower Local Services				
Output : Skills Development Services			149,479	104,019
Item : 291001 Transfers to Government Institutions				
Busikho PTC	Busikho Busikho PTC	Sector Conditional Grant (Non-Wage)	149,479	104,019
Sector : Health			158,395	70,747
Programme : Primary Healthcare			158,395	70,747
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	1,723
Item : 263104 Transfers to other govt. units (Current)				
Bumunji Health Centre II	Bumunji Bumunji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,723

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,832	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Masinya Bumunji H/C II	Sector Development Grant	2,832	0
Output : Maternity Ward Construction and Rehabilitation			152,862	69,024
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masinya Bumunji HC II	Sector Development , Grant	150,000	69,024
Building Construction - General Construction Works-227	Bumunji Masinya sub-county	Sector Development , Grant	2,862	69,024
Sector : Water and Environment			59,200	0
Programme : Rural Water Supply and Sanitation			59,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumunji Budibya	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Busikho Siduhumi	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumunji Bumunji primary school	Sector Development ,, Grant	18,400	0
Construction Services - Contractors-393	Bumunji Buwalira	Sector Development ,, Grant	18,400	0
Construction Services - Contractors-393	Busikho Siduhumi	Sector Development ,, Grant	18,400	0
LCIII : Buhehe			309,817	189,356
Sector : Education			241,034	148,097
Programme : Pre-Primary and Primary Education			109,019	60,087
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,069	42,712
Item : 291001 Transfers to Government Institutions				
Buhehe primary school	Buhehe Buhehe	Sector Conditional Grant (Non-Wage)	11,926	5,950
Bukwala Primary School	Bulwenge Bukwala	Sector Conditional Grant (Non-Wage)	5,375	3,584
Bulwenge Primary school	Bulwenge Bulwenge	Sector Conditional Grant (Non-Wage)	5,279	3,519
Bunyadeti Primary school	Buhehe Bunyadeti	Sector Conditional Grant (Non-Wage)	11,596	5,730

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Bunyide Primary school	Buhehe Bunyide	Sector Conditional Grant (Non-Wage)	9,546	6,364
Busubo primary School	Bulwenge Busubo	Sector Conditional Grant (Non-Wage)	7,686	5,124
Magombe primary School	Buhasaba Magobe	Sector Conditional Grant (Non-Wage)	6,688	4,458
Mukwanya Primary School	Buhasaba Mukwanya	Sector Conditional Grant (Non-Wage)	6,196	4,131
Nahayaka Primary school	Buhehe nahayaka	Sector Conditional Grant (Non-Wage)	5,778	3,852
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Buhehe	Sector Development Grant	950	0
Output : Latrine construction and rehabilitation			38,000	17,375
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyadeti Primary School	Sector Development , Grant	19,000	17,375
Building Construction - Latrines-237	Buhehe Nahayaka Primary School	Sector Development , Grant	19,000	17,375
Programme : Secondary Education			132,015	88,010
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,015	88,010
Item : 291001 Transfers to Government Institutions				
Buhehe S.S	Buhehe Buhehe SS	Sector Conditional Grant (Non-Wage)	50,405	33,603
Lwagula Memorial S S	Buhehe Lwagula Memorial S S	Sector Conditional Grant (Non-Wage)	81,610	54,407
Sector : Health			16,836	14,283
Programme : Primary Healthcare			16,836	14,283
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	14,283
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HCIII	Buhehe Buhehe HCIII	Sector Conditional Grant (Non-Wage)	0	3,534
Buhehe Health Centre III	Buhasaba Buhehe Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	9,025
Sibona Health Centre II	Bulwenge Sibona Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,725

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Sibona HC II	Bulwenge	Sector Development Grant	0	0
Sector : Water and Environment			50,033	6,575
Programme : Rural Water Supply and Sanitation			50,033	6,575
Capital Purchases				
Output : Construction of public latrines in RGCs			8,213	6,320
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Sibona and Namungodi	Sector Development Grant	1,098	542
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhehe Sibona	Sector Development Grant	7,115	5,778
Output : Borehole drilling and rehabilitation			41,820	256
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulwenge Muganiro	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Buhehe Muhoho	Sector Development , Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhehe Bugunduhira	Sector Development Grant	1,020	256
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhasaba Buchaki	Sector Development , Grant	18,400	0
Construction Services - Contractors-393	Buhehe Buduma	Sector Development , Grant	18,400	0
Sector : Social Development			1,914	20,400
Programme : Community Mobilisation and Empowerment			1,914	20,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	20,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe subcounty	Other Transfers from Central Government	1,914	20,000
Monitoring DDEG/CDD projects	Buhehe Buhehe subounty	District Discretionary Development Equalization Grant	0	400

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LCIII : Masafu			390,705	164,961
Sector : Education			170,943	95,269
Programme : Pre-Primary and Primary Education			104,188	50,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,148	50,765
Item : 291001 Transfers to Government Institutions				
Bubwibo Primary School	Masafu Bubwibo	Sector Conditional Grant (Non-Wage)	5,947	3,965
Bubwohi Primary School	Buhatuba Bubwohi	Sector Conditional Grant (Non-Wage)	6,583	4,389
Budandu Primary School	Kubo Budandu	Sector Conditional Grant (Non-Wage)	4,385	2,923
Budibya Primary School	Mawanga Budibya	Sector Conditional Grant (Non-Wage)	8,193	5,462
Bukalikha Primary School	Buhatuba Bukalikha	Sector Conditional Grant (Non-Wage)	7,935	5,290
Bukobe Primary School	Kubo Bukobe	Sector Conditional Grant (Non-Wage)	7,146	4,764
Buwanda Primary School	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	5,021	3,347
Kubo Primary School	Kubo Kubo	Sector Conditional Grant (Non-Wage)	4,651	3,101
Maanga primary School	Mawanga Maanga	Sector Conditional Grant (Non-Wage)	7,509	5,006
Masafu Primary School	Masafu Masafu	Sector Conditional Grant (Non-Wage)	11,180	7,453
Mukangu Primary School	Masafu Mukangu	Sector Conditional Grant (Non-Wage)	7,597	5,065
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			9,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masafu Bubwibo Primary School	Sector Development , Grant	4,320	0
Furniture and Fixtures - Assorted Equipment-628	Kubo Bukobe Primary School	Sector Development , Grant	4,720	0
Programme : Secondary Education			66,756	44,504
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			66,756	44,504
Item : 291001 Transfers to Government Institutions				
Bukalikhha SS	Buhatuba Bukalikhha SS	Sector Conditional Grant (Non-Wage)	66,756	44,504
Sector : Health			159,441	69,692
Programme : Primary Healthcare			20,056	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,056	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Masafu Masafu hospital	Sector Development Grant	20,056	0
Programme : District Hospital Services			139,385	69,692
Lower Local Services				
Output : District Hospital Services (LLS.)			139,385	69,692
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	139,385	69,692
Sector : Water and Environment			35,103	0
Programme : Rural Water Supply and Sanitation			35,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,103	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mawanga Makemo	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buhatuba Sichehe	Sector Development , Grant	14,703	0
Construction Services - Contractors- 393	Masafu Sichehe	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312103 Roads and Bridges				
Kubo-Nasinjehe-Busembe-community access road	Masafu	Other Transfers from Central Government	0	0
Item : 312301 Cultivated Assets				

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BUMWEWGE OXTRACTION FOR CASSAVA	Kubo	Other Transfers from Central Government	0	0
BUDANDA EAST OX-TRACTION FOR CASSAVA	Buhatuba	Other Transfers from Central Government	0	0
KUBO WEST OX-TRACTION FOR CASSAVA	Kubo	Other Transfers from Central Government	0	0
Sector : Social Development			25,218	0
Programme : Community Mobilisation and Empowerment			25,218	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,218	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masafu masafu subcounty	Other Transfers from Central Government	25,218	0
LCIII : Masaba			329,161	162,091
Sector : Education			266,226	146,996
Programme : Pre-Primary and Primary Education			136,262	57,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,642	56,448
Item : 291001 Transfers to Government Institutions				
Buduli Primary School	Butangasi Buduli	Sector Conditional Grant (Non-Wage)	4,989	3,326
Bujwanga Primary School	Masaba Bujwanga -bbale	Sector Conditional Grant (Non-Wage)	6,132	4,088
Bulengi Primary School	Masaba Bulengi	Sector Conditional Grant (Non-Wage)	4,627	3,084
Buloobi Primary School	Mbehenyi Buloobi	Sector Conditional Grant (Non-Wage)	4,111	2,741
Busonga Primary School	Mbehenyi Busonga	Sector Conditional Grant (Non-Wage)	5,488	3,679
Butacho Primary School	Masaba Butacho	Sector Conditional Grant (Non-Wage)	5,271	3,514
Butangasi Primary School	Butangasi Butangasi	Sector Conditional Grant (Non-Wage)	10,343	6,895
Lwanikha Primary School	Masaba Lwanikha	Sector Conditional Grant (Non-Wage)	7,710	5,140
Magale Primary School	Masaba magale	Sector Conditional Grant (Non-Wage)	4,570	3,047
Makunda Primary School	Mbehenyi Makunda	Sector Conditional Grant (Non-Wage)	4,168	2,778
Masaba Primary School	Masaba Masaba Namikoye	Sector Conditional Grant (Non-Wage)	7,034	4,689

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Mbehenyi primary School	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	4,788	3,192
Namala Primary School	Masaba Namala	Sector Conditional Grant (Non-Wage)	9,972	6,648
Sifuyo Primary School	Butangasi Sifuyo	Sector Conditional Grant (Non-Wage)	5,440	3,626
Capital Purchases				
Output : Classroom construction and rehabilitation			26,900	862
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Buduli Primary School	Sector Development ,, Grant	950	862
Building Construction - Schools-256	Masaba Lwanikha Primary school	Sector Development ,, Grant	950	862
Building Construction - Schools-256	Mbehenyi Makunda Primary School	Sector Development ,, Grant	25,000	862
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Bujwanga Primary School	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Latrines-237	Masaba Magale Primary School	District Discretionary Development Equalization Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masaba Bulengi Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			126,279	84,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,279	84,186
Item : 291001 Transfers to Government Institutions				
Masaba College Busia	Masaba Masaba College Busia	Sector Conditional Grant (Non-Wage)	83,155	55,436
ST.Elizabeth Butangasi SS	Butangasi ST.Elizabeth Butangasi SS	Sector Conditional Grant (Non-Wage)	43,124	28,750
Programme : Education & Sports Management and Inspection			3,686	5,500
Capital Purchases				

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Output : Administrative Capital			3,686	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaba Magale	District Discretionary Development Equalization Grant	3,686	5,500
Sector : Health			14,135	9,025
Programme : Primary Healthcare			14,135	9,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	9,025
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi Health Centre III	Mbehenyi Mbehenyi Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	9,025
Sector : Water and Environment			38,800	0
Programme : Rural Water Supply and Sanitation			38,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Mbale	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mbehenyi Busirudu	Sector Development , Grant	18,400	0
Construction Services - Contractors-393	Butangasi Syabo	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312103 Roads and Bridges				
Bulengi-Matofu-Butacho Community access road.	Masaba	Other Transfers from Central Government	0	0
Item : 312301 Cultivated Assets				
BULOBI EAST OXTRACTION FOR CASSAVA	Mbehenyi	Other Transfers from Central Government	0	0
Sector : Social Development			10,000	6,070
Programme : Community Mobilisation and Empowerment			10,000	6,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	6,070

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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Workshops-1267	Masaba masaba subcounty	Other Transfers from Central Government	10,000 6,070
LCIII : Busitema			874,800 285,341
Sector : Agriculture			17,188 17,023
Programme : District Production Services			17,188 17,023
Capital Purchases			
Output : Non Standard Service Delivery Capital			17,188 17,023
Item : 312212 Medical Equipment			
Equipment - Assorted Kits-506	Busitema district wide	Sector Development Grant	12,141 10,300
Item : 312301 Cultivated Assets			
Cultivated Assets - Cattle-420	Busitema District wide	Sector Development Grant	5,047 6,723
Sector : Works and Transport			14,647 0
Programme : District, Urban and Community Access Roads			14,647 0
Capital Purchases			
Output : Rural roads construction and rehabilitation			14,647 0
Item : 312103 Roads and Bridges			
Roads and Bridges - Road Projects-1571	Syanyonja Retention	District Discretionary Development Equalization Grant	14,647 0
Sector : Education			254,080 170,693
Programme : Pre-Primary and Primary Education			160,074 104,693
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			51,247 34,164
Item : 291001 Transfers to Government Institutions			
Busitema Primary School	Busitema Busitema	Sector Conditional Grant (Non-Wage)	6,309 4,206
Busitema College Primary School	Busitema Busitema College	Sector Conditional Grant (Non-Wage)	6,035 4,024
Chawo Primary School	Chawo Chawo	Sector Conditional Grant (Non-Wage)	5,866 3,911
Habuleke Primary School	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	8,016 5,344
Makina Primary School	Syanyonja Makina	Sector Conditional Grant (Non-Wage)	5,206 3,471
Nangulu Primary School	Chawo Nangulu	Sector Conditional Grant (Non-Wage)	8,732 5,822

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Nkanjo Primary School	Busitema Nkanjo	Sector Conditional Grant (Non-Wage)	6,027	4,018
Syaule Primary School	Syanyonja Syaule	Sector Conditional Grant (Non-Wage)	5,053	3,369
Capital Purchases				
Output : Classroom construction and rehabilitation			84,950	70,529
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema College Primary School	Sector Development ... Grant	950	70,529
Building Construction - Schools-256	Busitema Busitema Primary School	Sector Development ... Grant	10,000	70,529
Building Construction - Schools-256	Syanyonja Makina Primary School	District Discretionary Development Equalization Grant	19,000	70,529
Building Construction - Schools-256	Busitema syaule Primary School	District Discretionary Development Equalization Grant	55,000	70,529
Output : Latrine construction and rehabilitation			19,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busitema Nkanjo primary School	District Discretionary Development Equalization Grant	19,157	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Syanyonja Syaule primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			94,006	66,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,006	66,000
Item : 291001 Transfers to Government Institutions				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	94,006	66,000
Sector : Health			138,116	30,773
Programme : Primary Healthcare			138,116	30,773
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,116	13,483
Item : 263104 Transfers to other govt. units (Current)				

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Busitema Health Centre III	Syanyonja Busitema Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	11,988
Habuleke Health Centre II	Habuleke Habuleke Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,495
Capital Purchases				
Output : Administrative Capital			90,000	17,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District wide	External Financing	90,000	17,291
Output : Maternity Ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Syanyonja Busitema HC III	Sector Development Grant	27,000	0
Sector : Water and Environment			40,800	0
Programme : Rural Water Supply and Sanitation			40,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Syanyonja Namukombe	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Chawo Ndaiga Trading Center	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Busitema Makina A	Sector Development , Grant	18,400	0
Construction Services - Contractors- 393	Habuleke Mbatu	Sector Development , Grant	18,400	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312301 Cultivated Assets				
BUSITEMA UNIVERSITY OX- TRACTION FOR CASSAVA	Busitema	Other Transfers from Central Government	0	0
MAKINA B OX-TRACTION FOR CASSAVA	Habuleke MAKINA B OX- TRACTION FOR CASSAVA	Other Transfers from Central Government	0	0
NKANJO OX-TRACTION FOR CASSAVA	Chawo NKANJO	Other Transfers from Central Government	0	0

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Sector : Social Development			403,994	63,782
Programme : Community Mobilisation and Empowerment			403,994	63,782
Capital Purchases				
Output : Non Standard Service Delivery Capital			403,994	63,782
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busitema Busitema subcounty	Other Transfers from Central Government	4,180	2,363
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busitema Busitema subcounty	Other Transfers from Central Government	399,814	61,419
Sector : Public Sector Management			3,575	670
Programme : Local Government Planning Services			3,575	670
Capital Purchases				
Output : Administrative Capital			3,575	670
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chawo District wide	District Discretionary Development Equalization Grant	3,575	670
Sector : Accountability			2,400	2,400
Programme : Internal Audit Services			2,400	2,400
Capital Purchases				
Output : Administrative Capital			2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District Wide	District Discretionary Development Equalization Grant	2,400	2,400
LCIII : Bulumbi			331,367	215,444
Sector : Agriculture			6,094	0
Programme : District Production Services			6,094	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,094	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bulumbi District wide	Sector Development Grant	6,094	0
Sector : Works and Transport			20,000	39,999
Programme : District, Urban and Community Access Roads			20,000	39,999

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Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	39,999
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Buhumi Spot improvement of Buhobe - Buwembe - Road	District Discretionary Development Equalization Grant	20,000	39,999
Sector : Education			235,039	157,464
Programme : Pre-Primary and Primary Education			49,312	32,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,469	32,313
Item : 291001 Transfers to Government Institutions				
Bubango primary School	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,643	3,095
Buhobe primary School	Buhobe Buhobe	Sector Conditional Grant (Non-Wage)	7,984	5,322
Buhoya Primary School	Bulumbi Buhoya	Sector Conditional Grant (Non-Wage)	5,722	3,814
Businywa primary School	Buhobe Businywa	Sector Conditional Grant (Non-Wage)	4,039	2,693
Hamasanja Primary School	Bubango Hamasanja	Sector Conditional Grant (Non-Wage)	6,003	4,002
Namugondi Primary School	Buhumi Namugondi	Sector Conditional Grant (Non-Wage)	10,230	6,820
Nasweswe Primary School	Buhobe Nasweswe	Sector Conditional Grant (Non-Wage)	4,393	2,929
Sidimbire Primary School	Buhobe Sidimbire	Sector Conditional Grant (Non-Wage)	5,456	3,637
Capital Purchases				
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulumbi Namugodi Primary School	Sector Development Grant	843	0
Programme : Secondary Education			185,727	125,152
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,727	125,152
Item : 291001 Transfers to Government Institutions				
Buhobe SS	Buhobe Buhobe SS	Sector Conditional Grant (Non-Wage)	185,727	125,152
Sector : Health			21,119	13,433
Programme : Primary Healthcare			21,119	13,433

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,119	13,433
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi Health Centre III	Bubango Bulumbi Health Centre III	Sector Conditional Grant (Non-Wage)	18,778	11,988
Namungodi Health Centre II	Bulumbi Namungodi Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	1,445
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Renovation of Bulumbi HC III staff house	Bubango Bulumbi HC III	Sector Development Grant	0	0
Sector : Water and Environment			49,115	4,548
Programme : Rural Water Supply and Sanitation			9,115	4,548
Capital Purchases				
Output : Construction of public latrines in RGCs			7,115	4,548
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhobe Namungodi TC	Sector Development Grant	7,115	4,548
Output : Borehole drilling and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhobe Nawante	Sector Development Grant	2,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulumbi AI over the district	Other Transfers from Central Government	40,000	0
LCIII : Majanji			1,470,846	409,304
Sector : Works and Transport			113,359	80,613
Programme : District, Urban and Community Access Roads			113,359	80,613
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	44,613
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual Road maintenance	Majanji District wide	Other Transfers from Central Government	100,000	44,613
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,359	36,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Majanji Spot improvement of kenya road	District Discretionary Development Equalization Grant	13,359	36,000
Sector : Education			813,314	147,688
Programme : Pre-Primary and Primary Education			44,838	26,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,168	26,220
Item : 291001 Transfers to Government Institutions				
Bulwande Primary School	Majanji Bulwande	Sector Conditional Grant (Non-Wage)	5,279	3,627
Dadira Primary School	Dadira Dadira	Sector Conditional Grant (Non-Wage)	6,808	4,539
Lando memorial Primary School	Dadira Lando Majanji	Sector Conditional Grant (Non-Wage)	9,288	6,192
Maduwa Primary School	Majanji Maduwa	Sector Conditional Grant (Non-Wage)	4,723	3,149
Majanji Primary School	Majanji Majanji	Sector Conditional Grant (Non-Wage)	5,351	3,567
Nagabita Primary School	Nagabita Nagabita	Sector Conditional Grant (Non-Wage)	7,718	5,145
Capital Purchases				
Output : Classroom construction and rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Maduwa primary School	Sector Development Grant	950	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Majanji Majanji Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			768,477	121,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,477	45,651
Item : 291001 Transfers to Government Institutions				

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Majanji Secondary School	Majanji Majanji Secondary School	Sector Conditional Grant (Non-Wage)	68,477	45,651
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	75,817
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Majanji Secondary School	Sector Development Grant	700,000	75,817
Sector : Health			324,979	84,158
Programme : Primary Healthcare			324,979	84,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	1,050
Item : 263104 Transfers to other govt. units (Current)				
Majanji Health Centre II	Majanji Majanji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,050
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,500	18,983
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Majanji District wide	District Discretionary Development Equalization Grant	13,500	18,983
Output : Health Centre Construction and Rehabilitation			63,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Majanji Majanji H/C II	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Majanji Majanji H/CII	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Majanji Majanji HC II	Sector Development Grant	40,000	0
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Majanji Majanji H/CII	Sector Development , Grant	85,000	0
Building Construction - Staff Houses- 263	Majanji Majanji HC II	Sector Development , Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			100,778	44,281
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Majanji Majanji HC II	District Discretionary Development Equalization Grant	100,778	44,281
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Majanji Majanji H/CII	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			35,000	19,845
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Majanji Majanji and BuwembeH/C IIs	Sector Development Grant	35,000	19,845
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Jjunge Syakula	Sector Development Grant	2,000	0
Sector : Social Development			217,193	96,846
Programme : Community Mobilisation and Empowerment			217,193	96,846
Capital Purchases				
Output : Non Standard Service Delivery Capital			217,193	96,846
Item : 312101 Non-Residential Buildings				
Transfer of UWEP funds to subprojects	Majanji majanji subcounty	Other Transfers from Central Government	217,193	96,846
LCIII : Lunyo			334,441	192,886
Sector : Education			286,106	183,402
Programme : Pre-Primary and Primary Education			47,948	30,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,448	30,966
Item : 291001 Transfers to Government Institutions				
Bukukhu Primary School	Busiabala Bukuhu	Sector Conditional Grant (Non-Wage)	3,500	2,333
Bulekei Primary School	Nalwire Bulekei	Sector Conditional Grant (Non-Wage)	6,607	4,405
Bulondani Primary school	Lunyo Bulondani	Sector Conditional Grant (Non-Wage)	5,552	3,702

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Busiabala primary School	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	8,193	5,462
Butenge Primary School	Nalwire Butenge	Sector Conditional Grant (Non-Wage)	4,337	2,891
Lunyo Primary School	Lunyo Lunyo	Sector Conditional Grant (Non-Wage)	4,602	3,068
Nekuku Primary School	Lunyo Nekuku	Sector Conditional Grant (Non-Wage)	8,555	5,704
Sirere Primary school	Lunyo Sirere	Sector Conditional Grant (Non-Wage)	5,102	3,401
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiabala Busiabala primary School	Sector Development Grant	1,500	0
Programme : Secondary Education			75,337	48,225
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,337	48,225
Item : 291001 Transfers to Government Institutions				
Lunyo Hill High School	Lunyo Lunyo Hill High School	Sector Conditional Grant (Non-Wage)	75,337	48,225
Programme : Skills Development			162,821	104,211
Lower Local Services				
Output : Skills Development Services			162,821	104,211
Item : 291001 Transfers to Government Institutions				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	104,211
Sector : Health			17,135	5,491
Programme : Primary Healthcare			17,135	5,491
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	5,491
Item : 263104 Transfers to other govt. units (Current)				
Lunyo Health Centre III	Busiabala Lunyo Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	5,491
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Nekuku Lunyo HCIII	Sector Development Grant	3,000	0
Sector : Water and Environment			22,400	0
Programme : Rural Water Supply and Sanitation			22,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Bwaliro	Sector Development , Grant	2,000	0
Engineering and Design studies and Plans - Consultancy-476	Lunyo Sirere B	Sector Development , Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lunyo Sigumo	Sector Development Grant	18,400	0
Sector : Social Development			8,800	3,993
Programme : Community Mobilisation and Empowerment			8,800	3,993
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,800	3,993
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Lunyo Lunyo subcounty	Other Transfers from Central Government	8,800	3,993
LCIII : Lumino			590,940	341,291
Sector : Education			516,671	314,882
Programme : Pre-Primary and Primary Education			66,455	30,303
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,455	30,303
Item : 291001 Transfers to Government Institutions				
Budimo Primary School	Budimo Budimo	Sector Conditional Grant (Non-Wage)	4,586	3,058
Bukobe Maboka Primary School	Budimo Bukobe Maboka	Sector Conditional Grant (Non-Wage)	5,963	3,975
Bukwekwe primary School	Lumino Bukwekwe	Sector Conditional Grant (Non-Wage)	8,193	5,462
Buwerero Primary School	Jinja Buwerero	Sector Conditional Grant (Non-Wage)	6,599	4,399
Hasyule Primary School	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	5,279	3,519
Sibiyirise primary School	Lumino Sibiyirise	Sector Conditional Grant (Non-Wage)	14,835	9,890
Capital Purchases				

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Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise Primary School	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lumino Bukwekwe Primary school	District Discretionary Development Equalization Grant	1,000	0
Programme : Secondary Education			320,747	213,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,747	213,831
Item : 291001 Transfers to Government Institutions				
Ebenezer Progressive SS	Lumino Ebenezer Progressive SS	Sector Conditional Grant (Non-Wage)	90,165	60,110
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	230,582	153,721
Programme : Skills Development			103,871	65,248
Lower Local Services				
Output : Skills Development Services			103,871	65,248
Item : 291001 Transfers to Government Institutions				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	103,871	65,248
Programme : Education & Sports Management and Inspection			25,597	5,500
Capital Purchases				
Output : Administrative Capital			25,597	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino sibiyirise	Sector Development Grant	25,597	5,500
Sector : Health			47,029	22,647
Programme : Primary Healthcare			47,029	22,647
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	1,340
Item : 263104 Transfers to other govt. units (Current)				

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Our Lady of Lourdes Lumino Health Centre II	Lumino Our Lady of Lourdes Lumino Health Centre II	Sector Conditional Grant (Non-Wage)	2,099	1,340
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	10,750
Item : 263104 Transfers to other govt. units (Current)				
Hasyule Health Centre II	Hasyule Hasyule Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	1,725
Lumino Health Centre III	Lumino Lumino Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	9,025
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			13,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino H/C III	Sector Development Grant	13,500	0
Output : Staff Houses Construction and Rehabilitation			3,446	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Hasyule District wide	Sector Development Grant	3,446	0
Output : OPD and other ward Construction and Rehabilitation			11,149	10,557
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hasyule Hasyule H/C II	Sector Development Grant	11,149	10,557
Sector : Water and Environment			26,040	3,762
Programme : Rural Water Supply and Sanitation			26,040	3,762
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,040	3,762
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Buyodi	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hasyule Namusenda	Sector Development Grant	5,640	3,762
Item : 312104 Other Structures				
Construction Services - Contractors-393	Hasyule Namusenda	Sector Development Grant	18,400	0
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Lumino lumino subcounty	District Discretionary Development Equalization Grant	1,200	0
LCIII : Western Division -BMC			0	650
Sector : Public Sector Management			0	650
Programme : Local Statutory Bodies			0	650
Capital Purchases				
Output : Administrative Capital			0	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procure a Lap top computer for CTC	South West	District Discretionary Development Equalization Grant	0	650
LCIII : Missing Subcounty			47,453	34,925
Sector : Water and Environment			47,453	34,925
Programme : Rural Water Supply and Sanitation			47,453	34,925
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,453	34,925
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQ - Salary for DWO	Sector Development , Grant	26,400	34,925
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide - Sanitation Grant	Transitional , Development Grant	21,053	34,925
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281501 Environment Impact Assessment for Capital Works				
monitoring DDEG projects	Missing Parish	District Discretionary Development Equalization Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
ALLOWANCES FOR COMMUNITY FACILIATATORS	Missing Parish	Other Transfers from Central Government	0	0
OPERATION COSTS FOR NUSAF 3	Missing Parish ALL OVER THE DISTRICT	Other Transfers from Central Government	0	0