
Vote: 507 Busia District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2015/16. 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:

Chief Administrative Officer, Busia District

Date: 10/23/2015

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

Vote: 507 Busia District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	291,803	52,754	18%
2a. Discretionary Government Transfers	1,468,148	367,037	25%
2b. Conditional Government Transfers	16,346,055	3,918,326	24%
2c. Other Government Transfers	2,541,520	166,554	7%
3. Local Development Grant	361,195	72,239	20%
4. Donor Funding	213,009	76,681	36%
Total Revenues	21,221,730	4,653,590	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	769,320	236,702	173,858	31%	23%	73%
2 Finance	438,896	74,749	72,896	17%	17%	98%
3 Statutory Bodies	1,309,179	275,003	248,676	21%	19%	90%
4 Production and Marketing	433,484	91,397	63,914	21%	15%	70%
5 Health	2,243,380	593,322	508,431	26%	23%	86%
6 Education	12,067,714	2,994,529	2,885,339	25%	24%	96%
7a Roads and Engineering	2,173,000	198,039	19,719	9%	1%	10%
7b Water	490,112	95,361	14,030	19%	3%	15%
8 Natural Resources	84,610	20,283	19,482	24%	23%	96%
9 Community Based Services	1,072,177	47,992	35,935	4%	3%	75%
10 Planning	91,578	20,225	18,494	22%	20%	91%
11 Internal Audit	48,280	11,611	11,611	24%	24%	100%
Grand Total	21,221,730	4,659,215	4,072,384	22%	19%	87%
<i>Wage Rec't:</i>	11,874,389	2,780,185	2,780,184	23%	23%	100%
<i>Non Wage Rec't:</i>	5,308,755	1,416,631	1,165,575	27%	22%	82%
<i>Domestic Dev't</i>	3,825,577	385,720	79,521	10%	2%	21%
<i>Donor Dev't</i>	213,009	76,681	47,104	36%	22%	61%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received a total of 4,653,590,000 which is 22% of the total budget and disbursed all the receipts to departments within the quarter and together with unspent balances in the departments, cumulative receipts were 4,659,215,000. The total expenditure during the quarter amounted to shs. 4,072,384,000 which is 87% of the total receipts for the quarter.

Vote: 507 Busia District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	291,803	52,754	18%
Land Fees	12,721	1,600	13%
Advertisements/Billboards	3,000	0	0%
Inspection Fees	10,000	0	0%
Local service tax	80,000	33,510	42%
Market/Gate Charges	26,757	25	0%
Miscellaneous and identified revenue	3,000	0	0%
Other Fees and Charges	58,382	6,626	11%
Other licences	5,000	0	0%
Business licences	14,879	557	4%
Park Fees	9,140	0	0%
Property related Duties/Fees	10,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	109	1%
Sale of forest products	10,000	0	0%
Agency Fees	10,000	10,323	103%
Application Fees	2,000	5	0%
Slaughter Fees	11,642	0	0%
Sale of revenue collection materials	3,000	0	0%
Registration of Businesses	11,381	0	0%
2a. Discretionary Government Transfers	1,468,148	367,037	25%
District Unconditional Grant - Non Wage	513,156	128,289	25%
Transfer of District Unconditional Grant - Wage	954,992	238,748	25%
2b. Conditional Government Transfers	16,346,055	3,918,326	24%
Conditional transfer for Rural Water	436,809	87,362	20%
Conditional Grant to Women Youth and Disability Grant	12,300	3,075	25%
Conditional Grant to Primary Education	772,898	223,595	29%
Conditional Transfers for Non Wage Community Polytechnics	67,400	22,467	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to SFG	449,438	89,888	20%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Grant to Secondary Salaries	1,526,587	293,026	19%
Conditional Grant to Tertiary Salaries	385,853	44,630	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Primary Salaries	7,272,230	1,811,307	25%
Conditional transfers to Special Grant for PWDs	25,680	6,420	25%
Conditional Grant to PHC Salaries	1,468,053	334,230	23%
Conditional Grant to PHC- Non wage	166,937	41,734	25%
Conditional Grant to PHC - development	157,539	31,508	20%
Conditional Grant to PAF monitoring	60,351	15,088	25%
Conditional Grant to NGO Hospitals	92,178	23,044	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	13,485	3,371	25%
Conditional Grant to DSC Chairs' Salaries	24,336	8,283	34%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	5,168	25%
Conditional Grant to District Hospitals	109,335	27,334	25%
Conditional Grant to Secondary Education	1,174,113	391,371	33%

Vote: 507 Busia District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	41,220	10,305	25%
Conditional transfers to Production and Marketing	197,415	49,354	25%
Conditional transfers to School Inspection Grant	35,508	8,877	25%
Roads Rehabilitation Grant	268,829	53,766	20%
Conditional Grant to Agric. Ext Salaries	134,574	27,569	20%
Conditional Grant to Community Devt Assistants Non Wage	20,707	3,075	15%
Pension for Teachers	582,508	144,818	25%
Pension and Gratuity for Local Governments	207,137	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,400	20,680	14%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765	22,393	21%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	2,541,520	166,554	7%
MoH_Bilharzia	29,949	0	0%
Road Maintenance (Uganda Road Fund)	488,977	99,801	20%
PLE Examination (UNEB)	11,931	0	0%
PCY	24,000	0	0%
NUSAF		5,000	
CAIP -111	1,146,545	0	0%
MoH_Mtrack	1,141	0	0%
MoH- Recruitment of Health Workers		15,795	
Uganda AIDS Commission	10,000	0	0%
Youth Livelihood Project	800,000	0	0%
Unspent balances – Conditional Grants	28,977	0	0%
MoH_Polio		45,958	
3. Local Development Grant	361,195	72,239	20%
LGMSD (Former LGDP)	361,195	72,239	20%
4. Donor Funding	213,009	76,681	36%
IGAAD	13,000	0	0%
NTD-Neglected tropical diseases	29,950	0	0%
PACE	5,028	0	0%
SDS -USAID	55,630	11,364	20%
UNICEF	91,401	65,317	71%
Global Fund_GAVI	18,000	0	0%
Total Revenues	21,221,730	4,653,590	22%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performed at 72% of the budget of which the bulk was due to LST deductions from the employees.

(ii) Cummulative Performance for Central Government Transfers

The district received funds from Uganda road fund and NUSAF only. Other agencies had not responded by the end of Q1

(iii) Cummulative Performance for Donor Funding

During Q1 donor performance was good as it supussed the Q1 budget.

Vote: 507 Busia District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,847	210,439	29%	183,212	210,439	115%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	6,209	24%	6,361	6,209	98%
Locally Raised Revenues	22,246	36,034	162%	5,561	36,034	648%
Multi-Sectoral Transfers to LLGs	270,000	50,684	19%	67,500	50,684	75%
District Unconditional Grant - Non Wage	123,044	21,781	18%	30,761	21,781	71%
Transfer of District Unconditional Grant - Wage	262,114	88,232	34%	65,529	88,232	135%
<i>Development Revenues</i>	36,473	26,263	72%	9,118	26,263	288%
LGMSD (Former LGDP)	36,473	21,263	58%	9,118	21,263	233%
Other Transfers from Central Government		5,000		0	5,000	
Total Revenues	769,320	236,702	31%	192,330	236,702	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,847	173,858	24%	184,212	173,858	94%
Wage	262,114	88,232	34%	65,529	88,232	135%
Non Wage	470,733	85,626	18%	118,683	85,626	72%
<i>Development Expenditure</i>	36,473	0	0%	9,118	0	0%
Domestic Development	36,473	0	0%	9,118	0	0%
Donor Development	0	0		0	0	
Total Expenditure	769,320	173,858	23%	193,330	173,858	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,581	5%			
<i>Development Balances</i>		26,263	72%			
Domestic Development		26,263	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,844	8%			

The department realised 123% of its first quarter estimates (i.e Ush 236,702,000 against a plan of Ush 192,330,000) and 30% of the annual budget. The quarterly plan was exceeded because of increased allocation of Local revenue with in the quarter, and also because the Wage bill for the departmented had been under budgeted. Of all the total receipts, Ush 173,858,000 (74%) was utilised on the various activities in the department.

Reasons that led to the department to remain with unspent balances in section C above

Quarter ended when all activities under IFMS are not yet done and some local revenue transferred towards end of Quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	15	0
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	65	0
<i>Function Cost (UShs '000)</i>	769,320	173,858
Cost of Workplan (UShs '000):	769,320	173,858

14 LLG supervised, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries; District Payroll managed and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary for the three months, servicing and repair of computers and accessories, training of staff conducted , consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips done; 1 Advert for service providers posted.

(2) Mandatory report produced and shared

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	344,056	55,941	16%	86,014	55,941	65%
Conditional Grant to PAF monitoring	10,108	2,880	28%	2,527	2,880	114%
Locally Raised Revenues	104,206	1,821	2%	26,051	1,821	7%
District Unconditional Grant - Non Wage	59,712	10,063	17%	14,928	10,063	67%
Transfer of District Unconditional Grant - Wage	170,030	41,178	24%	42,508	41,178	97%
<i>Development Revenues</i>	94,840	18,808	20%	23,710	18,808	79%
LGMSD (Former LGDP)	800	0	0%	200	0	0%
Multi-Sectoral Transfers to LLGs	94,040	18,808	20%	23,510	18,808	80%
Total Revenues	438,896	74,749	17%	109,724	74,749	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,056	54,088	16%	86,014	54,088	63%
Wage	170,030	41,178	24%	42,508	41,178	97%
Non Wage	174,026	12,911	7%	43,506	12,911	30%
<i>Development Expenditure</i>	94,840	18,808	20%	23,710	18,808	79%
Domestic Development	94,840	18,808	20%	23,710	18,808	79%
Donor Development	0	0		0	0	
Total Expenditure	438,896	72,896	17%	109,724	72,896	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,853	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,853	0%			

The department realised 68% of its planned estimates for the quarter (i.e Ush 74,749,000 out of Ush 109,724,000). This was just 17% of the department's annual budget estimates. The shortfall was majorly under Local revenue where only 7% of the planned estimates was realised. Most of the Local Revenue was re-allocated to the Administration department. Of all the total receipts, 98% was utilised.

Reasons that led to the department to remain with unspent balances in section C above

Other sector departments did not request for monitoring under PAF

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	30/09/2015
Value of LG service tax collection	70000000	20000000
Value of Other Local Revenue Collections	60000000	0
Date of Approval of the Annual Workplan to the Council	30/06/2016	30/09/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015	30/09/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2017	30/09/2015
Function Cost (UShs '000)	438,896	72,896
Cost of Workplan (UShs '000):	438,896	72,896

Books of accounts and mentoring of Sub Accountants was done, monitoring of revenue collection in LLG was also carried out, Submission of Final Accounts for FY 2014/15, Fuel for office activities, Respond to Audit queries to OAG, Facilitation for Office cleaning and newspapers, Monitoring under PAF by finance department was done, monitoring by RDC was carried out, Administration also monitored sub counties under PRDP and Bank Charges.

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,304,444	275,003	21%	326,111	275,003	84%
Conditional Grant to DSC Chairs' Salaries	24,336	8,283	34%	6,084	8,283	136%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	1,538	25%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	10,305	25%	10,305	10,305	100%
Conditional transfers to Salary and Gratuity for LG ele	107,765	22,393	21%	26,941	22,393	83%
Conditional transfers to Councillors allowances and Es	150,400	20,680	14%	37,600	20,680	55%
Pension for Teachers	582,508	144,818	25%	145,627	144,818	99%
Pension and Gratuity for Local Governments	207,137	0	0%	51,784	0	0%
Locally Raised Revenues	18,819	1,054	6%	4,705	1,054	22%
Other Transfers from Central Government		15,795		0	15,795	
District Unconditional Grant - Non Wage	75,741	25,661	34%	18,935	25,661	136%
Transfer of District Unconditional Grant - Wage	62,247	17,446	28%	15,562	17,446	112%
<i>Development Revenues</i>	4,735	0	0%	1,184	0	0%
LGMSD (Former LGDP)	4,735	0	0%	1,184	0	0%
Total Revenues	1,309,179	275,003	21%	327,295	275,003	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,304,444	248,676	19%	326,111	248,676	76%
Wage	194,348	48,122	25%	48,587	48,122	99%
Non Wage	1,110,096	200,554	18%	277,524	200,554	72%
<i>Development Expenditure</i>	4,735	0	0%	1,184	0	0%
Domestic Development	4,735	0	0%	1,184	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,309,179	248,676	19%	327,295	248,676	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,327	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,327	2%			

The department received 84% of its planned budget estimates for quarter 1 and 21% of its annual estimates. Among the variations were transfers for DSC Chair's salary that shot to 136% release. This was because his gratuity for FY 2014/15 was paid in quarter 1 of FY 2015/16. The non-wage shot to 136% because there was an extra ordinary Council meeting held. Councilors allowances and es-gratia dropped to 55% because the ex gratia will be paid at the end of the financial year. Of all the receipts, 90% was absorbed.

Reasons that led to the department to remain with unspent balances in section C above

Delayed implementation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	240	0
No. of Land board meetings	9	0
No. of Auditor Generals queries reviewed per LG	10	4
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	1,309,179	248,676
Cost of Workplan (UShs '000):	1,309,179	248,676

9 Staff of the department paid salary for 3 months, 4 DCC meetings held, National level Advertsments published for prequalification, open bidding, selective bidding and 1 open advert under CAIP, One Mandatory report prepared and shared, 3 DSC meetings held, 54 Staff Recruited, 18 Staff confirmed in service, 2 Disciplinary cases for municipal council handled, 3 Staff regularised, DSC Chairperson's salary paid, 5 Staff retired mandatorily, 1 Staff redesignated, 8 Internal audit queries for F/Y2013/14 handled, 20 Auditor General audit queries for 2013/14 handled, 2 PAC meetings held.

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	311,189	85,675	28%	77,797	85,675	110%
Conditional Grant to Agric. Ext Salaries	134,574	27,569	20%	33,643	27,569	82%
Conditional Grant to PAF monitoring	1,788	447	25%	447	447	100%
Conditional transfers to Production and Marketing	88,337	49,354	56%	22,084	49,354	223%
Locally Raised Revenues	1,471	192	13%	368	192	52%
District Unconditional Grant - Non Wage	7,282	1,258	17%	1,821	1,258	69%
Transfer of District Unconditional Grant - Wage	77,737	6,856	9%	19,434	6,856	35%
<i>Development Revenues</i>	122,295	0	0%	30,574	0	0%
Conditional transfers to Production and Marketing	109,078	0	0%	27,269	0	0%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Total Revenues	433,484	85,675	20%	108,371	85,675	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,189	63,914	21%	77,797	63,914	82%
Wage	212,311	34,425	16%	53,078	34,425	65%
Non Wage	98,879	29,489	30%	24,720	29,489	119%
<i>Development Expenditure</i>	122,295	0	0%	30,574	0	0%
Domestic Development	122,295	0	0%	30,574	0	0%
Donor Development	0	0		0	0	
Total Expenditure	433,484	63,914	15%	108,371	63,914	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,483	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,761	5%			

The department realised UGX 91,397,000 giving a quarter out turn of 84%. Out of this, Ush 63,014,000 (70%) was utilised on the various activities. UGX 13,365,693 was spent under agricultural production office, 4,173,000 was spent under crop disease control, UGX 4,721,000 under livestock health and marketing, UGX 2,866,000 was spent under fisheries, and UGX 2,386,000 was spent under entomology. A further UGX 1,800,000 was spent under commercial services.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance under PRDP was not enough for the project therefore it will be added to the next release for capital development.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	2000	51850
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	35400	10500
No. of fish ponds stocked	10	0
Quantity of fish harvested	40	12
No. of tsetse traps deployed and maintained	50	150
No of plant clinics/mini laboratories constructed (PRDP)	2	0
No. of cattle dips constructed (PRDP)	5	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	426,284	62,114
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process		2
No. of enterprises linked to UNBS for product quality and standards		1
No. of producers or producer groups linked to market internationally through UEPB		2
No. of market information reports disseminated		1
No of cooperative groups supervised	5	5
No. of cooperatives assisted in registration		2
No. of opportunities identified for industrial development	4	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	1,800
Cost of Workplan (US\$ '000):	433,484	63,914

12 extension workers salary paid

Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, training of 25 farmers in climate smart agriculture and 150 farmers on pest and disease management was done in the sub counties of Dabani, Buteba, Bulumbi and Masafu; Vaccination of 1800 cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council; carried out regulatory activities i.e 3 patrols, 2 consultative meetings and 1 training meeting. 4 farmer sensitisation in Busime, lunyo, majanji, lumino and 1 consultation at MAAIF head quarters in Enebbe..

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,867,705	439,706	24%	466,926	439,706	94%
Conditional Grant to PHC Salaries	1,468,053	334,230	23%	367,013	334,230	91%
Conditional Grant to PHC- Non wage	166,937	41,734	25%	41,734	41,734	100%
Conditional Grant to District Hospitals	109,335	27,334	25%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	23,044	25%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	542	25%	542	542	100%
Locally Raised Revenues	3,711	479	13%	928	479	52%
Other Transfers from Central Government	11,142	0	0%	2,786	0	0%
District Unconditional Grant - Non Wage	14,182	12,343	87%	3,546	12,343	348%
<i>Development Revenues</i>	375,674	153,616	41%	93,919	153,616	164%
Conditional Grant to PHC - development	157,539	31,508	20%	39,385	31,508	80%
Unspent balances - donor		2,434		0	2,434	
Donor Funding	188,186	73,716	39%	47,047	73,716	157%
Unspent balances – Conditional Grants		21,458		0	21,458	
Other Transfers from Central Government	29,949	24,500	82%	7,487	24,500	327%
Total Revenues	2,243,380	593,322	26%	560,845	593,322	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,867,706	418,660	22%	466,926	418,660	90%
Wage	1,468,053	334,230	23%	367,013	334,230	91%
Non Wage	399,653	84,430	21%	99,913	84,430	85%
<i>Development Expenditure</i>	375,674	89,771	24%	93,919	89,771	96%
Domestic Development	187,488	43,164	23%	46,872	43,164	92%
Donor Development	188,186	46,607	25%	47,047	46,607	99%
Total Expenditure	2,243,380	508,431	23%	560,845	508,431	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,046	1%			
<i>Development Balances</i>		63,845	17%			
Domestic Development		34,302	18%			
Donor Development		29,543	16%			
Total Unspent Balance (Provide details as an annex)		84,891	4%			

The Department realised 106% of the planned first quarter estimates (i.e Sh 593,322,000 out of the planned Sh 560,845,000). This was because some funds returned to the central treasury and UAC (21,458,000 & 2,434,300 respectively) were first captured as receipts before being remitted. Also 82% of the NTDs allocation was released in quarter 1 as opposed to the planned 25%. There was an increased allocation of the unconditional grant to the department to cater for GAVI shortages. Of all the receipts, Sh 508,431,000 (83%) was utilised.

Reasons that led to the department to remain with unspent balances in section C above

Capital Development funds were not spent due to the incomplete procurement process. PHC Non-wage balances are pending processing of payment through LPOs for service provision.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	11000000	0
Value of medical equipment procured (PRDP)	2	0
%age of approved posts filled with trained health workers	49	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	1325
No. and proportion of deliveries in the District/General hospitals	1400	465
Number of total outpatients that visited the District/ General Hospital(s).	60000	14741
Number of inpatients that visited the NGO hospital facility	2500	516
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	132
Number of outpatients that visited the NGO hospital facility	3600	1077
Number of outpatients that visited the NGO Basic health facilities	6500	1308
Number of inpatients that visited the NGO Basic health facilities	400	65
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	161
Number of trained health workers in health centers	80	25
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	161232	32870
Number of inpatients that visited the Govt. health facilities.	4800	1286
No. and proportion of deliveries conducted in the Govt. health facilities	3024	1371
%age of approved posts filled with qualified health workers	29	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	5
No. of children immunized with Pentavalent vaccine	10000	2216
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	2,243,380	508,431
Cost of Workplan (UShs '000):	2,243,380	508,431

OPD attendance was 101%, Children completing the pentavalent vaccines for DPT 3 was 79.6%, while those for Measles were 70.1%. All these indicators were slightly below the National average of 90%. The contraceptive prevalence rate was 6.5, implying that mst women in child bearing age do not consistently use family planning services. Out of 4,069 pregnant mothers in the quarter only 33.4% attended ANC for a minimum of 4 times, whereas only 65.4% of the prenannt mothers (4,069) received presumptive treatment for malaria. Out of the 8,085 clients counseled for HIV/AIDS, 315 turned out positive for HIV, giving a sero prevalence of 3.8, just below the National Sero Prevalance.

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,582,789	2,904,641	25%	2,895,697	2,904,641	100%
Conditional Grant to Tertiary Salaries	385,853	44,630	12%	96,463	44,630	46%
Conditional Grant to Primary Salaries	7,272,230	1,811,307	25%	1,818,058	1,811,307	100%
Conditional Grant to Secondary Salaries	1,526,587	293,026	19%	381,647	293,026	77%
Conditional Grant to Primary Education	772,898	223,595	29%	193,224	223,595	116%
Conditional Grant to Secondary Education	1,174,113	391,371	33%	293,528	391,371	133%
Conditional Grant to PAF monitoring	2,604	450	17%	651	450	69%
Conditional transfers to School Inspection Grant	35,508	8,877	25%	8,877	8,877	100%
Conditional Transfers for Non Wage Community Poly	67,400	22,467	33%	16,850	22,467	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	49,826	133%
Locally Raised Revenues	1,964	96	5%	491	96	20%
Other Transfers from Central Government	11,930	0	0%	2,983	0	0%
District Unconditional Grant - Non Wage	3,353	571	17%	838	571	68%
Transfer of District Unconditional Grant - Wage	44,670	13,692	31%	11,167	13,692	123%
<i>Development Revenues</i>	484,925	89,888	19%	121,231	89,888	74%
Conditional Grant to SFG	449,438	89,888	20%	112,360	89,888	80%
LGMSD (Former LGDP)	35,486	0	0%	8,872	0	0%
Total Revenues	12,067,714	2,994,529	25%	3,016,928	2,994,529	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,582,789	2,885,339	25%	2,895,697	2,885,339	100%
Wage	9,229,339	2,162,654	23%	2,307,335	2,162,654	94%
Non Wage	2,353,450	722,685	31%	588,362	722,685	123%
<i>Development Expenditure</i>	484,925	0	0%	121,231	0	0%
Domestic Development	484,925	0	0%	121,231	0	0%
Donor Development	0	0		0	0	
Total Expenditure	12,067,714	2,885,339	24%	3,016,928	2,885,339	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,303	0%			
<i>Development Balances</i>		89,888	19%			
Domestic Development		89,888	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,190	1%			

The department realised 99% of the first quarter planned estimates and was able to absorb 96.3% of the funds realised which was good performance

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances was meant to meet capital expenses for which contract agreements had not yet been signed..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1282	1282
No. of qualified primary teachers	1336	1336
No. of textbooks distributed	00	0
No. of pupils enrolled in UPE	82438	82438
No. of student drop-outs	2750	2750
No. of Students passing in grade one	520	0
No. of pupils sitting PLE	5350	0
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	15	0
No. of latrine stances rehabilitated (PRDP)	00	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	6	0
Function Cost (US\$ '000)	8,503,708	2,034,903
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level	230	0
No. of students sitting O level	2750	2750
No. of students enrolled in USE	10247	10247
Function Cost (US\$ '000)	2,700,700	684,397
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	69	69
No. of students in tertiary education	887	887
Function Cost (US\$ '000)	736,932	132,400
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	148	117
No. of secondary schools inspected in quarter	21	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	126,074	33,640
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (US\$ '000)	300	0
Cost of Workplan (US\$ '000):	12,067,714	2,885,339

The department was able to fund operational costs of all the institutions and paid salaries for most of the staff. Only a few under tertiary were not fully paid and the situation is being addressed. Inspection/monitoring was equally done. All the capital projects had not yet started awaiting the signing of agreements.

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	610,609	123,122	20%	152,652	123,122	81%
Conditional Grant to PAF monitoring	576	144	25%	144	144	100%
Locally Raised Revenues	6,464	863	13%	1,616	863	53%
Other Transfers from Central Government	488,977	99,801	20%	122,244	99,801	82%
District Unconditional Grant - Non Wage	27,410	10,553	39%	6,853	10,553	154%
Transfer of District Unconditional Grant - Wage	87,182	11,760	13%	21,795	11,760	54%
<i>Development Revenues</i>	1,562,392	74,918	5%	412,331	74,918	18%
Roads Rehabilitation Grant	268,829	53,766	20%	67,207	53,766	80%
LGMSD (Former LGDP)	118,041	21,152	18%	29,510	21,152	72%
Unspent balances – Conditional Grants	28,977	0	0%	28,977	0	0%
Other Transfers from Central Government	1,146,545	0	0%	286,636	0	0%
Total Revenues	2,173,000	198,039	9%	564,983	198,039	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	610,609	17,299	3%	152,652	17,299	11%
Wage	87,182	11,760	13%	21,795	11,760	54%
Non Wage	523,427	5,539	1%	130,857	5,539	4%
<i>Development Expenditure</i>	1,562,392	2,420	0%	412,331	2,420	1%
Domestic Development	1,562,392	2,420	0%	412,331	2,420	1%
Donor Development	0	0		0	0	
Total Expenditure	2,173,000	19,719	1%	564,983	19,719	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105,822	17%			
<i>Development Balances</i>		72,498	5%			
Domestic Development		72,498	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		178,320	8%			

The department received Ushs.198,039,000=against the budget of 564,983,000= and an annual one 2,173,000,000= making it 35% and 9% respectively. The expenditure performance for the quarter was at 19,719,000 (10%) of the receipts. Most of the activities are sheduled for next quarter because most the projects are of capital nature

Reasons that led to the department to remain with unspent balances in section C above

Physical projects are sheduled for the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	2	0
Length in Km of District roads routinely maintained	498	0
Length in Km. of rural roads constructed	35	0
Length in Km. of rural roads constructed (PRDP)	9	0
Function Cost (UShs '000)	1,957,035	19,719
Function: 0482 District Engineering Services		

Vote: 507 Busia District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed (PRDP)	1	0
No. of Public Buildings Rehabilitated	1	0
<i>Function Cost (UShs '000)</i>	215,965	0
Cost of Workplan (UShs '000):	2,173,000	19,719

Utilities such as water and electricity effectively provided by payment of bills

Motor vehicle with reg. No.s LG0071-08 and UG 0465Z Properly repaired and serviced

Communication in District Engineers office strengthened by purchase of both airtime for modern

URF Performance Agreement signed

preparation for district road committee meeting put in place

Bank Charges paid

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,303	7,999	24%	8,326	7,999	96%
Conditional Grant to PAF monitoring	480	120	25%	120	120	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,093	29	3%	273	29	11%
District Unconditional Grant - Non Wage	1,049	180	17%	262	180	69%
Transfer of District Unconditional Grant - Wage	8,682	2,170	25%	2,170	2,170	100%
<i>Development Revenues</i>	456,809	87,362	19%	114,202	87,362	76%
Conditional transfer for Rural Water	436,809	87,362	20%	109,202	87,362	80%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	490,112	95,361	19%	122,528	95,361	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,303	4,090	12%	8,326	4,090	49%
Wage	8,682	2,170	25%	2,170	2,170	100%
Non Wage	24,622	1,920	8%	6,155	1,920	31%
<i>Development Expenditure</i>	456,809	9,939	2%	114,202	9,939	9%
Domestic Development	456,809	9,939	2%	114,202	9,939	9%
Donor Development	0	0		0	0	
Total Expenditure	490,112	14,030	3%	122,528	14,030	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,909	12%			
<i>Development Balances</i>		77,423	17%			
Domestic Development		77,423	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,331	17%			

The department received 78% of the first quarter planned budget estimates. The shortfall was evident under the Rural water grant (80%). Also there was completely no allocation made under LGMSD. Only 14.7% of the available funds in the quarter were absorbed. The poor performance was because the contract agreements for the capital projects had not yet been signed for the works to take off.

Reasons that led to the department to remain with unspent balances in section C above

contracts for capital projects signed towards the end of the quarter and late release of funds for implementation of software activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	90	5
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	18	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
Function Cost (UShs '000)	490,112	14,030
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	490,112	14,030

Water departmental activities well coordinated, office internate subscription for first quarter made, salaries paid for three months, annual workplan submitted to the ministry, Water data collection carriedout as well as the Public informed about water sector interventions/issues; Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema, Home and village improvement campaigns conducted

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,610	20,283	25%	19,903	20,283	102%
Conditional Grant to PAF monitoring	1,322	331	25%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (20,672	5,168	25%	5,168	5,168	100%
Locally Raised Revenues	1,278	96	8%	320	96	30%
District Unconditional Grant - Non Wage	1,612	225	14%	403	225	56%
Transfer of District Unconditional Grant - Wage	54,725	14,464	26%	13,681	14,464	106%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Total Revenues	84,610	20,283	24%	21,153	20,283	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,610	19,482	24%	19,903	19,482	98%
Wage	54,725	14,464	26%	13,681	14,464	106%
Non Wage	24,885	5,018	20%	6,221	5,018	81%
<i>Development Expenditure</i>	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	84,610	19,482	23%	21,153	19,482	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		802	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		802	1%			

The department realised 96% of the first quarter planned budget estimates and absorbed 96% of all the available funds in the quarter which was a quite good performance.

Reasons that led to the department to remain with unspent balances in section C above

Delayed implementation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	14	0
No. of community members trained (Men and Women) in forestry management	70	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	18	0
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	0
No. of environmental monitoring visits conducted (PRDP)	70	5
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	84,610	19,482
Cost of Workplan (US\$ '000):	84,610	19,482

Payment of wages for departmental staff.

Consultations and Deliver reports and workplans to line ministries, Screened 70 development projects in the District Annual Development Plan to predict possible Social and Environmental impacts. The projects included: Construction of Sub County office block in Busibembe parish, Construction of Maternity ward at Buwembe HC III, & Construction of classroom block at Buyanga P/S in Buyanga S/County, Construction of 2 classroom block at Buhoya P/S in Bulumbi S/County,

Construction of 2classroom blocks at Nanyuma P/S, Lukaka Parish in Busime S/County,

Renovation of OPD in Habuleke H/C II in Busitema S/County,

Renovation of a 2 Classroom block in Bukalikha p/s, Masafu S/County in Buhatuba Parish,

Renovation of a 2 Classroom block in Dabani Girls p/s Dabani S/County,

Rehabilitation of 7.8 Km of Masafu- Buduli-Makunda road (swamp section) in Masafu sub county Buduli,

Drilling, casting and installation of boreholes in Masinya S/County, Busikho Parish in Buyimini P/S,

Drilling, casting and installation of boreholes in Masinya S/County, Masinya Parish in Masinya HCII,

Drilling, casting and installation of boreholes in Bulumbi S/County, Buhumi Parish in Buhumi 'B' village,

Drilling, casting and installation of boreholes in Bulumbi S/County, Bubango Parish in Bubango P/S,

Drilling, casting and installation of boreholes in Buyanga S/County in Buyunda Parish in Busigumba P/S,

Drilling, casting and installation of boreholes in Majanji S/County in Dadira Parish in Bubala 'B' Village,

Drilling, casting and installation of boreholes in Dabani S/County, Dabani Parish in Mululumbi 'B' village,

Drilling, casting and installation of boreholes in Masaba S/County, Masaba Parish in Buhayenje village,

Drilling, casting and installation of boreholes in Bussime S/County, Mundindi Parish in Nanjese village,

Drilling, casting and installation of boreholes in Buhehe S/County, Bulwenge Parish in Mudikho village,

Drilling, casting and installation of boreholes in Buteba S/County, Buteba Parish in Kateki 'C' village,

Drilling, casting and installation of boreholes in Busitema S/County, Chawo Parish in Bugayi village,

Drilling, casting and installation of boreholes in Sikuda S/County, Sikuda Parish in Sikuda P/S,

Drilling, casting and installation of boreholes in Lunyo S/County, Lunyo Parish in Sirere village,

Drilling, casting and installation of boreholes in Masafu S/County, Buhatuba Parish in Buhatuba P/S,

Drilling, casting and installation of boreholes in Lumino S/County, Jinja Parish in Syamalede 'A' village,

Rehabilitation and charging of cattle dip in Lumino Sub County Lumino Parish,

Protection of Singire Juma water spring in Masafu Sub County Masafu Parish in Sicheche Village,

Construction of a 5 stance pit latrine lined in Sibiriye P/S, Lumino sub county, Lumino Parish,

Construction of a 5 stance pit latrine lined in Butangasi p/s in Masaba S/County,

Construction of a 5-stance pit latrine lined in Busigumba p/s, Buyanga Sub County in Buhubalo parish,

Construction of a 5-stance pit latrine lined in Buyengo p/s, Dabani sub county in Buyengo parish,

Construction of a 4 stance pit latrine lined in Mukangu primary school in Masafu S/County in Mawanga Parish,

Workplan 8: Natural Resources

Construction of a 2 stance pit latrine (Not lined) in Bulengi p/s Mbehenyi Parish in Masaba S/County,
Construction of a 2 stance VIP pit latrine (Lined) in Mugasya T/C in Masinya S/County,
Construction of a 2 stance pit latrine (lined) in Busamba p/s Masinya Sub County,
Construction of 2 units of a 5 stance pit latrine in Lando memorial p/s Majanji S/County, Dadira Parish,
Construction of 2 units of a 5 stance pit latrine in Lando memorial p/s, in Majanji S/County, Dadira Parish,
Construction of a 5 stance pit latrine (Lined) in Bumirambako p/s, Buyanga S/County in Buwembe Parish,
Construction of 2 units of a 5 stance pit latrine (Lined) in Busikho p/s Lunyo S/County,
Construction of 2 units of a 5 stance pit latrine (Lined) in Busikho p/s Lunyo S/County,
Construction of a 2 stance pit latrine (Lined) in Chawo p/s Busitema S/County,
Construction of a 2 stance pit latrine (not lined) in Buyanga p/s Buyanga S/County,
Construction of a 2 stance pit latrine (Not lined) in Mundindi p/s Busime S/County,
Construction of a 3 stance pit latrine (lined) in Dabani boys p/s Dabani S/County,
Construction of a 5-stance pit latrine (lined) in Tiira p/s in Sikuda S/County,
Construction of a 5-stance pit latrine (lined) in Kayoro p/s Buteba S/County,
Construction of a slaughter slab in Masafu Sub County in Masafu Parish,
Construction of a Fence and Gate in Amonikakinei H/C II in Buteba S/County,
Construction of a Fence and Gate in Mbehenyi H/C III, Mbehenyi Parish in Masaba S/County,
Construction of a Fence and Gate in Kubo H/C II in Masafu S/County,
Construction of a Fence and Gate in Buteba H/C III at Buteba S/County and
Construction of a cattle crush in Lunyo Sub County in Nalwire Parish(yet to be done),
Construction of a cattle crush in Busime Sub County in Mundindi Parish(yet to be done),
Construction of a cattle crush in Bulumbi, Sub County (yet to be done),
Protection of a water spring in Akisim Village in Amonikakinie parish Buteba S/County (yet to be done).

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	186,171	39,932	21%	46,543	39,932	86%
Conditional Grant to Functional Adult Lit	13,485	3,371	25%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	3,075	15%	5,177	3,075	59%
Conditional Grant to Women Youth and Disability Gr	12,300	3,075	25%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	6,420	25%	6,420	6,420	100%
Locally Raised Revenues	1,278	96	8%	320	96	30%
District Unconditional Grant - Non Wage	1,612	225	14%	403	225	56%
Transfer of District Unconditional Grant - Wage	111,109	23,670	21%	27,777	23,670	85%
<i>Development Revenues</i>	886,006	8,060	1%	221,502	8,060	4%
Donor Funding	21,703	0	0%	5,426	0	0%
LGMSD (Former LGDP)	2,015	403	20%	504	403	80%
Other Transfers from Central Government	824,000	0	0%	206,000	0	0%
Multi-Sectoral Transfers to LLGs	38,288	7,657	20%	9,572	7,657	80%
Total Revenues	1,072,177	47,992	4%	268,044	47,992	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	186,171	33,001	18%	46,543	33,001	71%
Wage	111,109	23,670	21%	27,777	23,670	85%
Non Wage	75,062	9,331	12%	18,766	9,331	50%
<i>Development Expenditure</i>	886,007	2,934	0%	221,502	2,934	1%
Domestic Development	864,303	2,934	0%	216,076	2,934	1%
Donor Development	21,704	0	0%	5,426	0	0%
Total Expenditure	1,072,178	35,935	3%	268,044	35,935	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,931	4%			
<i>Development Balances</i>		5,126	1%			
Domestic Development		5,126	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,057	1%			

During the quarter the department planned for a total shs. 268,044,000 (Two hundred sixty eight million fourty four thousand only). Out of this Shs. 47,992,000 (fourty seven million nine hundred ninety two thousand) was received, which is 18% of the total quarterly budget. Of this shs. 29,268,000 (twenty nine million twwo hundred sixty eight thousand) was spent , representing 11% of the planned expenditure. This leaves the department with abalance of shs 18.724,000 (eighteen million seven hundred twenty four thousand) only.

Reasons that led to the department to remain with unspent balances in section C above

1) PWD groups that were appraised had no yet opened bank accounts on which to channel their funds for special grant. (2) Youth council sheduled their activities for QTR 2.(3) Selection of CDD groups by the subcounties had not been comp

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	11	3
No. FAL Learners Trained	200	50
No. of children cases (Juveniles) handled and settled	575	0
No. of Youth councils supported	15	0
No. of women councils supported	15	9
Function Cost (UShs '000)	1,072,178	35,935
Cost of Workplan (UShs '000):	1,072,178	35,935

The department carried out the following activities . (1) Home based interventions in homes of PWD'S was conducted(2) Monitoring CBR activities in all the subcounties was carried out.(3) Motivation of FAL instructors was done(4) FAL activities were coordinated at both District & subcounty level by FAL coordinator (4) Salaries of staff were paid for three months.(5) Women council meeting was conducted at District Level. (6) Subcounty women council meeting were carried out. (7) Disability council meetint was conducted at District Level.(8) Feld & desk appraisal of PWD was carried out. Monitoring CDD groups was done in all the subcountiess.

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,141	17,240	21%	20,785	17,240	83%
Conditional Grant to PAF monitoring	6,149	1,537	25%	1,537	1,537	100%
Locally Raised Revenues	2,571	671	26%	643	671	104%
District Unconditional Grant - Non Wage	22,895	2,886	13%	5,724	2,886	50%
Transfer of District Unconditional Grant - Wage	51,526	12,146	24%	12,881	12,146	94%
<i>Development Revenues</i>	8,437	2,986	35%	2,109	2,986	142%
Donor Funding	3,120	530	17%	780	530	68%
LGMSD (Former LGDP)	5,317	2,456	46%	1,329	2,456	185%
Total Revenues	91,578	20,225	22%	22,895	20,225	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,141	16,240	20%	20,785	16,240	78%
Wage	51,526	12,146	24%	12,881	12,146	94%
Non Wage	31,616	4,095	13%	7,904	4,095	52%
<i>Development Expenditure</i>	8,437	2,254	27%	2,109	2,254	107%
Domestic Development	5,317	1,756	33%	1,329	1,756	132%
Donor Development	3,120	497	16%	780	497	64%
Total Expenditure	91,578	18,494	20%	22,895	18,494	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		999	1%			
<i>Development Balances</i>		732	9%			
Domestic Development		699	13%			
Donor Development		33	1%			
Total Unspent Balance (Provide details as an annex)		1,731	2%			

The Unit budgeted to realise Ushs. 22,895,000 for the first quarter and Ushs. 91,578,000 for the entire Financial Year and was able to realise Ushs. 20,225,000 making it 88% of its quarterly realisation rate and 22% annual. Low performance was registered under Local Revenue at 50% due to funding of arrears under Administration which was prioritised. Equally, only 68% was released under Donor (SDS_USAID) as a result to policy change for not funding stationery and airtime.

Reasons that led to the department to remain with unspent balances in section C above

Ushs. 1,731,000 remained unspent as was insufficient for the design of the website and awaiting clearance of the DDP by National Planning Authority

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	4
No of minutes of Council meetings with relevant resolutions	8	1
Function Cost (UShs '000)	91,578	18,494
Cost of Workplan (UShs '000):	91,578	18,494

Workplan 10: Planning

The Unit was able to compile and share/submit Performance Contract and fourth quarter reports with Ministry of Finance Planning and Economic Development and Office of the Prime Minister. LGMSDP, SDS_USAID and PRDP funded Annual Workplans and fourth quarter reports were equally compiled and shared. Internal and External Assessment Exercises together with mentoring of staff in all the 14 Lower Local Government was done. Project appraisal was done and report shared while final DDP II was compiled and copy shared with National Planning Authority. All mandatory Technical Planning Committee meetings were held, budget desk meeting and USAID supported management committee meeting. The Unit was able to complete the exercise for the National Housing and Population Census, 2014 in all the 534 Villages, compiled end of the District Livelihood Support Programme report, mentored staff in Lower Local Government, carried out monitoring and appraisal for DLSP and LGMSDP funded interventions and compiled first quarter progress reports for PRDP, SDS and LGMSDP and shared with line Ministries.

Vote: 507 Busia District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,280	11,112	24%	11,820	11,112	94%
Conditional Grant to PAF monitoring	3,560	890	25%	890	890	100%
Locally Raised Revenues	3,235	479	15%	809	479	59%
District Unconditional Grant - Non Wage	15,513	2,608	17%	3,878	2,608	67%
Transfer of District Unconditional Grant - Wage	24,972	7,134	29%	6,243	7,134	114%
<i>Development Revenues</i>	1,000	500	50%	250	500	200%
LGMSD (Former LGDP)	1,000	500	50%	250	500	200%
Total Revenues	48,280	11,611	24%	12,070	11,611	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,280	11,111	24%	11,820	11,111	94%
Wage	24,972	7,134	29%	6,243	7,134	114%
Non Wage	22,308	3,977	18%	5,577	3,977	71%
<i>Development Expenditure</i>	1,000	500	50%	250	500	200%
Domestic Development	1,000	500	50%	250	500	200%
Donor Development	0	0		0	0	
Total Expenditure	48,280	11,611	24%	12,070	11,611	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ush 11,611,000 during Q1 of which the whole sum was recurrent revenue. The department also spent 11,611,000 which is 100% of the revenue received.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/15	30/9/2015
<i>Function Cost (UShs '000)</i>	48,280	11,611
Cost of Workplan (UShs '000):	48,280	11,611

The department carried out the audit of revenue in all the 14 LLGs and reviewed the Youth livelihood program. The department also carried out value for Money Audit for the LGMSDP in LLGs and PAF monitoring in 2 primary schools of Busikho and Namungodi

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	14 LLG supervised, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.
<i>Allowances</i>		1,120
<i>Workshops and Seminars</i>		400
<i>Hire of Venue (chairs, projector, etc)</i>		1,344
<i>Books, Periodicals & Newspapers</i>		264
<i>Bank Charges and other Bank related costs</i>		413
<i>IFMS Recurrent costs</i>		4,412
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		1,650
<i>Travel inland</i>		17,171
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,987	28,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,987	28,774

Output: Human Resource Management

Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, c	District Payroll managed and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary for the three months, submissions made to the DSC, servicing and repair of computers and accessories, training of staff conducted , workshop an
<i>General Staff Salaries</i>		88,232
<i>Travel inland</i>		2,810
<i>Wage Rec't:</i>	65,529	88,232
<i>Non Wage Rec't:</i>	5,997	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,525	91,042

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (80health	0 (Not done)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	workers, 200 teachers and 20 District staff.) 14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
<i>Travel inland</i>		963
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	963
Output: Public Information Dissemination		
Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image promoted (2). Accountability and transparency enhanced
<i>Travel inland</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	235
Output: Office Support services		
Non Standard Outputs:	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		150
<i>Maintenance – Other</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,355
Output: Records Management		
Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in copliance with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in copliance with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		80
Wage Rec't:		
Non Wage Rec't:	750	80
Domestic Dev't:		
Donor Dev't:		
Total	750	80

Output: Procurement Services

Non Standard Outputs:	1). 1 Adverts posted. (2) Mandatory report produced and shared (3) Computer and copier consumables procured	1). 1 Adverts posted. (2) Mandatory report produced and shared
Advertising and Public Relations		2,100
Wage Rec't:		
Non Wage Rec't:	3,500	2,100
Domestic Dev't:		
Donor Dev't:		
Total	3,500	2,100

Additional information required by the sector on quarterly Performance

Need for additional funds because other departments like Human Resource, Procurement and Records were not catered for.

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 10,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 3 months 8. Quarterly monitoring of completed projects under LGMSDP and other funing done. 9.Quarterly OBT reports to prepared and submitted MoFPED 10.Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.)	30/09/2015 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. 30 Stsff of the department paid salaries for 3 months 6. Quarterly monitoring of under PAF done. 7.Quarterly OBT reports to prepared and submitted MoFPED 10. Office cleaning, Procurement of office cleaning materials. 11. LGMSDP Transfer made to Sub counties)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	Not done
<i>General Staff Salaries</i>		41,178
<i>Books, Periodicals & Newspapers</i>		288
<i>Welfare and Entertainment</i>		425
<i>Bank Charges and other Bank related costs</i>		196
<i>Travel inland</i>		1,935
<i>Wage Rec't:</i>	42,508	41,178
<i>Non Wage Rec't:</i>	6,762	2,844
<i>Domestic Dev't:</i>	200	
<i>Donor Dev't:</i>		
Total	49,469	44,021

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	20000000 (. 20,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	20000000 (. 20,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll.)
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Sub	1.Fuel for revenue mobilisation procured 2. Revenue Mobilisation carried out.
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,874	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,874	1,700

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/09/2015 (Annual budget estimates and workplans for 2016/2017 presented to the Distrcit council)
Date of Approval of the Annual Workplan to the Council	30/09/2015 (1.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/09/2015 (1.Outcome based budgeting and planning strengthened by way of OBT training of staff.)
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to F	1. Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to F
<i>Travel inland</i>		1,693

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 2,500 1,693*Domestic Dev't:**Donor Dev't:***Total** 2,500 1,693**Output: LG Expenditure mangement Services**

Non Standard Outputs:

1. Monthly and Quarterly finacial reports prepared and produced .
 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remitances carried out.

1. Monthly and Quarterly finacial reports prepared and produced .
 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and

Travel inland 3,268*Wage Rec't:**Non Wage Rec't:* 1,850 3,268*Domestic Dev't:**Donor Dev't:***Total** 1,850 3,268**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off.
 2.Suppliers of stionary, IT equipment paid off)

30/09/2015 (Final Accounts submitted and Audit queries responded to)

Non Standard Outputs:

N/A

N/A

Travel inland 3,406*Wage Rec't:**Non Wage Rec't:* 2,521 3,406*Domestic Dev't:**Donor Dev't:***Total** 2,521 3,406**Additional information required by the sector on quarterly Performance**

There is need to facilitate Finance department with a vehicle for field and also increase on funding.

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 9 Staff of the department paid for 3months the monthly salary (3). Procurement Unit Operationsl	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 9 Staff of the department paid for 3months the monthly salary (3). Procurement Unit Operationsl
<i>General Staff Salaries</i>		17,446
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,450
<i>Allowances</i>		5,174
<i>Pension for Teachers</i>		144,818
<i>Books, Periodicals & Newspapers</i>		432
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		2,033
<i>Wage Rec't:</i>	15,562	17,446
<i>Non Wage Rec't:</i>	245,235	171,207
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	260,796	188,654

Output: LG procurement management services

Non Standard Outputs:	(1) 2 DCC meetings held (2) 1 National level Advertisments published in Newspapers & 1 Procurement Notices under selective bidding issued. (3). Contract monitoring done and reports shared (4). Mandatory reports prepared and shared	(1) 4 DCC meetings held (2) 3 National level Advertisments published for prequalification,open bidding, selective bidding,and 1 open advert under CAIP (3). One Mandatory report prepared and shared
<i>Allowances</i>		1,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,427	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,427	1,730

Output: LG staff recruitment services

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	(1) 2 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 3 DSC meetings held (2) 54 Staff Recruited (3) 18 Staff confirmed in service (4) No appeal cases handled (5) 2 Disciplinary cases for municipal council handled (6) No study leaves approved (7) 3 Staff regularised (8) DSC Chairperson's salary
<i>General Staff Salaries</i>		8,283
<i>Allowances</i>		5,978
<i>Books, Periodicals & Newspapers</i>		288
<i>Welfare and Entertainment</i>		300
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		84
<i>Subscriptions</i>		200
<i>Telecommunications</i>		500
<i>Travel inland</i>		2,572
<i>Wage Rec't:</i>	6,084	8,283
<i>Non Wage Rec't:</i>	10,305	10,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,389	18,326

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (reports discussed at the District)	0 (None)
No. of Auditor Generals queries reviewed per LG	2 (District & LLGs)	4 (8 Internal audit queries for Busia district for F/Y2013/14 were handled, 20 Auditor General audit queries for Busia district 2013/14 handled and Internal Audit queries for F/Y 2013/14 for sub-counties as below; Bulumbi 23, Buteba 23, Lumino 73 Dabani 15 Busitema 46 Buhehe 26 Masaba 45)
Non Standard Outputs:	(1). 2 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled. (4). Internal Auditors Reports for	(1). 2 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled but not completed. (3). Auditor General's report for Sub-county Accounts for the year ended June, 2014 handled.
<i>Allowances</i>		1,616
<i>Printing, Stationery, Photocopying and Binding</i>		376

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		1,093
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	3,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,691	3,085

Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities were not carried out.
	(2). 3 District Executive Committee meetings held	(2). 3 District Executive Committee meetings held
	(3). 2 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(3). 1 Council sitting was held: to approve policy proposals & other incidental matters from the District Executive, consider
<i>General Staff Salaries</i>		22,393
<i>Books, Periodicals & Newspapers</i>		276
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Telecommunications</i>		1,750
<i>Travel inland</i>		6,901
<i>Wage Rec't:</i>	26,941	22,393
<i>Non Wage Rec't:</i>	4,731	9,457
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	31,672	31,850

Output: Standing Committees Services

Non Standard Outputs:	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & s	(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & s
<i>Allowances</i>		4,340
<i>Printing, Stationery, Photocopying and Binding</i>		692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,224	5,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,224	5,032

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	35 extension workers salary paid one quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	12 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	
General Staff Salaries			34,425
Bank Charges and other Bank related costs			177
Travel inland			13,366
Wage Rec't:	53,078		34,425
Non Wage Rec't:	5,854		13,543
Domestic Dev't:	3,168		0
Donor Dev't:			
Total	62,099		47,968

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (N/A)	
Non Standard Outputs:	procurement of agricultural inputs 25 bags of DAP and urea, 600 litres of herbicides, 125 litres of insecticides, training of 25 farmers in climate smart agriculture, 450 farmers on pest and disease management, 25 farmers on farmer fields schools, 40 farma	training of 25 farmers in climate smart agriculture and 150 farmers on pest and disease management was done in the sub counties of Dabani, Buteba, Bulumbi and Masafu	
Printing, Stationery, Photocopying and Binding			400
Travel inland			3,773
Wage Rec't:			
Non Wage Rec't:	5,000		4,173
Domestic Dev't:	0		
Donor Dev't:			
Total	5,000		4,173

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8850 (All sub counties and Busia Municipal council)	10500 (1400, head of cattle, 3,600 goats, 2300 sheep and 3,200 pigs were slaughtered in all the sub counties of Busia.)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	2500 (Buhehe Sub county)	0 (NIL)
No. of livestock vaccinated	2000 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	51850 (Vaccination of 1800 cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
Non Standard Outputs:	Procurement of rabies vaccines at District head quarters, laptop, digital camera and stamp at departmental office.	NIL
<i>Computer supplies and Information Technology (IT)</i>		626
<i>Travel inland</i>		4,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,306	4,721
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	6,306	4,721
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	3 (Dabani, Lunyo, Buteba, Busia Municipal council, Lumino)	0 (NIL)
Quantity of fish harvested	10 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	12 (harvested 12 tonnes of fish. i.e 5 tonnes of tilapia and 7 tonnes of cat fish in Masaba, Buhehe, , masafu, Dabani, Buteba and Bulumbi.)
Non Standard Outputs:	Carrying out of regulatory activities and farmer sensitisation in Busime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	carried out regulatory activities i.e 3 patrols, 2 consultative meetings and 1 training meeting. 4 farmer sensitisation in Busime, lunyo, majanji, lumino and 1 consultation at MAAIF head quarters in Enebba.
<i>Printing, Stationery, Photocopying and Binding</i>		768
<i>Travel inland</i>		2,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,658	2,866
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,658	2,866
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	20 (Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	150 (150 traps were deployed in the sub counties of Buteba, Busitema and Bulumbi. The 150 traps were procured under PRDP but deployment was done using PMG funds.)

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	Entomological data validation was carried out in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba and generally there was an increase in tsetse population. The average fly density rose by 0.6 FTD.
<i>Travel inland</i>		2,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,102	2,386
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	5,852	2,386
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Enterprise Development Services		
No of awareness radio shows participated in	0	0 (Not Planned for.)
No of businesses assisted in business registration process	0	2 (2 businesses assisted in Business registration process in Busia Municipal Council.)
No. of enterprises linked to UNBS for product quality and standards	0	1 (one enterprise linked to UNBS for product quality standards in Buteba sub county. i.e Busia Sugar and Allied.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450
Output: Market Linkage Services		
No. of market information reports disseminated	0	1 (one market information reports disseminated IN Busia Municipal Council.)
No. of producers or producer groups linked to market internationally through UEPB	0	2 (Two producers linked to market groups internationally through UEPB in Busia Municipal council.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0	0 (NIL)
No of cooperative groups supervised	1 (Co-operative societies/SACCOs supervised)	5 (5 cooperative group supervised in Busia Municipal Council, Buteba, and Buhehe.)
No. of cooperatives assisted in registration	0	2 (2 teachers cooperatives assisted to register in BUSIA SSS Busia Municipal Council and Buyengo P/S in Dabani Sub County.)
Non Standard Outputs:	1 AGM for Co-operative societies attended	1 AGM for cooperative society attended in Busia Municipal Council.
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (opportunities identified for industrial development in Busia Municipal Council)	1 (Opportunity identified for industrial development in Busia Municipal Council.)
No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of value addition facilities in the district	0	0 (N/A)
A report on the nature of value addition support existing and needed	0	No (NIL)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

1) 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabolola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, M

(6). 2 Support supervision visits done with support from SDS.
(7). Quality Improvement coaching visits conducted to ART sites.
(8). Consultation visits to MOH and other partners conducted
(9). Training of HW s on comprehensive HIV care conducted

General Staff Salaries		334,230
Books, Periodicals & Newspapers		120
Bank Charges and other Bank related costs		383
Telecommunications		510
Travel inland		68,105
Transfers to Government Institutions		23,892
Wage Rec't:	367,013	334,230
Non Wage Rec't:	15,606	3,239
Domestic Dev't:	7,487	43,164
Donor Dev't:	47,047	46,607
Total	437,153	427,239

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Community members sensitized on issues of sanitation and hygiene
2. Inspection visits conducted to all health facilities.
3. Meetings held with VHTs

1 Community meeting conducted on issues of sanitation and hygiene
Inspection visits conducted to all health facilities.
4 Meetings held with VHTs

Travel inland		1,512
Wage Rec't:		
Non Wage Rec't:	626	1,512
Domestic Dev't:		
Donor Dev't:		
Total	626	1,512

2. Lower Level Services**Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers

49 (of approved posts filled with trained health workers)

49 (Out of the approved 185 Post for skilled Health workers, only 85 (45%) were filled)

Number of total outpatients that visited the District/ General Hospital(s).

15000 (15000 outpatients visiting Masafu General Hospital, OPD treated)

14741 (a total of 14741 clients visited the Hospital as first attendants achieving 98.2% coverage)

No. and proportion of deliveries in the District/General hospitals

350 (deliveries conducted at , Masafu General Hospital)

465 (deliveries conducted at , Masafu General Hospital)

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 (1500 inpatients visiting Masafu General Hospital treated)	1325 (inpatients visited Masafu General Hospital treated)
Non Standard Outputs:	Funds transferred to Masafu General Hospital	27,333,653 as Funds transferred to Masafu General Hospital.
<i>Transfers to other govt. units</i>		27,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,334	27,334
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	900 (900 outpatients treated at Dabani HC IV)	1077 (outpatients treated at Dabani Hospital as new attendants)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	132 (deliveries conducted at Dabani Hospital)
Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	516 (inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	15,000,000 as Funds transferred to Dabani NGO Hospita
<i>Conditional transfers for NGO Hospitals</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	15,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,961	15,000
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (125 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	161 (Children received the third doze of Pentavalent vaccines slightly above the set target of 125.)
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	1308 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveires conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II)	60 (Deliveires conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II.)
Number of inpatients that visited the NGO Basic health facilities	100 (100 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	65 (inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II and were treated)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	10,923,626 as Funds transferred to NGO Health Care facilities at lower levels
<i>Transfers to other govt. units</i>		10,924

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:	8,083	10,924
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,083	10,924

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	0 (Nil)	49 (percent of approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	2216 (children under one immunized up to 3 doses of DPT3)
No. and proportion of deliveries conducted in the Govt. health facilities	756 (756 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	1371 (1371 (180%) deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)	1286 (inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)
Number of outpatients that visited the Govt. health facilities.	40308 (40308 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	32870 (32870 (81.5%) outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No. of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	1 (1 training sessions on integrated management of malaria held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of trained health workers in health centers	20 (Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU)	25 (10,923,626 as Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	5 (percent villages with functional VHTs)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	26,422,525 as Funds transferred to , 8 HC IIIs and 17 HC IIs

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Transfers to other govt. units		26,423
Wage Rec't:		0
Non Wage Rec't:	33,304	26,423
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,304	26,423

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 3 months from July 2015-september 2016)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes
<i>General Staff Salaries</i>		1,811,307
Wage Rec't:	1,818,058	1,811,307
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,818,058	1,811,307

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0 0	0 (N/A)
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural))	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural))
No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 UPE school across the district)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Conditional transfers for Primary Education</i>		223,596
Wage Rec't:		0
Non Wage Rec't:	193,225	223,596
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	193,225	223,596

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 3 months)	199 (Teaching staff in 13 schools paid salary for 3 months (July - September 2015))
No. of students sitting O level	2750 (Students in 13 schools)	2750 (Students in 13 schools)
No. of students passing O level	230 (Students passing O'level)	0 (N/A (UCE done in Second quarter))
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school
<i>General Staff Salaries</i>		293,026
<i>Wage Rec't:</i>	381,647	293,026
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	381,647	293,026

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	10247 (Enrolment to be established: in 17 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memoral and Busitema SS)
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memoral and Bussitema
<i>Transfers to other govt. units</i>		391,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	293,528	391,371
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	293,528	391,371

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 3 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 3 months of July -September 2015/16 ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 1
<i>General Staff Salaries</i>		44,630
<i>Staff Training</i>		87,770
<i>Wage Rec't:</i>	96,463	44,630
<i>Non Wage Rec't:</i>	87,770	87,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	184,233	132,400
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken	(1) Salaries for 5 deptmental staff paid for the 3 months July - September 2015 (2). Education Office properly managed (3). Consultations with MoFPED undertaken
<i>General Staff Salaries</i>		13,691
<i>Bank Charges and other Bank related costs</i>		348
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		100
<i>Travel inland</i>		4,743
<i>Wage Rec't:</i>	11,167	13,691
<i>Non Wage Rec't:</i>	4,888	5,191
<i>Domestic Dev't:</i>	3,111	
<i>Donor Dev't:</i>		
Total	19,166	18,882
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	1 (inspection report provided to Council at the District Headquarters)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected in quarter 1 2015/2016)

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	19 (19 Secondary schools (Buhehe, Lwangula, Buhobe, Buwembe, Busiime, Riverside, Tiira, Kayoro, Dabani ss, dabani girls, Lumino, Ebenezer, St Elisabeth, Masaba coll, bukhalikha, Masinya, Busitema, and Busia ss) inspected in the district in quarter one 2015/2016)
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis (2). PLE Examinations supervised in all primary schools)	117 ((1). Primary schools in the district inspected in quarter one 2015/2016)
Non Standard Outputs:		N/A
<i>Travel inland</i>		14,758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,877	14,758
<i>Domestic Dev't:</i>	3,475	
<i>Donor Dev't:</i>		
Total	12,352	14,758

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on cont	Utilities such as water and electricity effectively provided by payment of bills Motor vehicle with reg. No.s LG0071-08 and UG 0465Z Properly repaired and serviced Communication in District Engineers office strengthened by purchase of both airtime
<i>Workshops and Seminars</i>		2,420
<i>Bank Charges and other Bank related costs</i>		140
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		1,500
<i>Water</i>		1,300
<i>Travel inland</i>		1,375
<i>Maintenance - Vehicles</i>		924
<i>General Staff Salaries</i>		11,760

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Wage Rec't:</i>	21,795	11,760
<i>Non Wage Rec't:</i>	26,015	5,539
<i>Domestic Dev't:</i>	11,680	2,420
<i>Donor Dev't:</i>		
Total	59,490	19,719

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

(1) Water departmental activities well coordinated.
 (2) 3 departmental staff paid salaries for 1st quarter of the FY 2015/16
 (3). Public informed about water sector interventions/issues

(1) Water departmental activities well coordinated, office internate purchased for first quarter
 (2) District water office paid salary for three months

3) annual workplan submitted to the ministry

(4). Water data collection carried out as well as the

<i>Travel inland</i>		866
<i>General Staff Salaries</i>		2,170
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,040
<i>Welfare and Entertainment</i>		210
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	2,170	2,170
<i>Non Wage Rec't:</i>	655	
<i>Domestic Dev't:</i>	7,858	3,265
<i>Donor Dev't:</i>		
Total	10,684	5,436

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Old water sources)	0 (nil)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>16 (Supervision visits conducted at the following sites:</p> <p>Latrines Constructed at:</p> <p>1.Namala TC</p> <p>Hand Dug Shallow wells for FY 2015/16</p> <p>1. Busitema T.C</p> <p>2. Buwambo</p> <p>Deep wells under PAF:</p> <p>1.Mudikho</p> <p>2. Syamalede A</p> <p>3.Buyore</p> <p>4.Bubolwa</p> <p>5.Buchicha</p> <p>6.Dabani A</p> <p>7.Bulobi East</p> <p>8.Buwembo</p> <p>9.Namungodi HC</p> <p>10.Habondi</p> <p>11.Rukaka</p> <p>Under LGMSDP</p> <p>1 .Masinya HC II</p> <p>Borehole rehabilitation Under PAF</p> <p>1. Bulwani</p> <p>2.Manyofu</p> <p>3.Silangire</p> <p>4.Buwuku</p> <p>5.Sirakona</p> <p>6.Bwakama A</p> <p>7.Bubo</p> <p>8.Seka</p> <p>9.Buchuwedo</p> <p>10 Buhobe PS</p> <p>Deep well construction Under PRDP</p> <p>1.Shaule</p> <p>2.Osapiri</p> <p>3.Bungoma)</p>	5 (Supervision visits conducted)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	0 (nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and Subcounty Headquarters)	0 (nil)
No. of sources tested for water quality	0	0 (nil)
Non Standard Outputs:		nil

Travel inland

629

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,412

629

1,412**629****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	4 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha)	0 (nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At District headquarters, Dabani, Buteba ,Bulumbi)	0 (nil)
No. of water user committees formed.	4 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha)	0 (nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (nil)
No. of water and Sanitation promotional events undertaken	1 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)	1 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)
Non Standard Outputs:		nil
<i>Travel inland</i>		6,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,852	6,045
<i>Donor Dev't:</i>		
Total	7,852	6,045

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement campaigns conducted in Buteba and Busitema	Home and village improvement campaigns conducted
<i>Travel inland</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	1,920

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running
<i>General Staff Salaries</i>		14,464
<i>Wage Rec't:</i>	13,681	14,464
<i>Non Wage Rec't:</i>	383	
<i>Domestic Dev't:</i>	2	
<i>Donor Dev't:</i>		
Total	14,066	14,464

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	20 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)	5 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)
Non Standard Outputs:		Screened 70 development projects in the District Annual Development Plan. The following projects were screened to predict possible Social and Environmental impacts: Projects Construction of Sub County office block in Busibembe parish in Buyanga sub coun
<i>Travel inland</i>		5,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	5,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,680	5,018

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(i). Community based services department operations effectively managed (ii) 1 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid monthly salary for 3 months	(1) Salaries for Staff at both District & subcounty Level paid for three months of July 2015-Sept 2015. (2) 1 quarterly progress report submitted to Cao & the Ministry.
<i>General Staff Salaries</i>		23,670
<i>Wage Rec't:</i>	27,777	23,670
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,777	23,670

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted (2). 1 PWD referred to appropriate centres for health Services (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on h	(1) Home based interventions conducted in the subcounties of Lumino, Masaba, masafu.Dabani,lunyo & Buteba. (2) Monitoring of CBR activities conducted in the subcounties of Masinya, Masafu, Sikuda ,Busitema & Bulunbi Buyanga Subcounty. (3) 10 PWD Youth
<i>Advertising and Public Relations</i>		132
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		64
<i>Bank Charges and other Bank related costs</i>		238
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,025
<i>Donations</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,169	4,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,169	4,159

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	3 ((1) Monitoring CDD groups conducted in the subcounties of Lumino,Masafu,Masaba,Bulumbi,Busitema,Dabani,Sikuda,Buhehe,Luny & Busime. (2)one meeting for NGO's conducted at District level.)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk ap	(1) Monitoring CDD groups conducted in the subcountie of Lumino,Masafu,Masaba,Bulumbi,Busitema,Dabani,Sikuda,Buhehe,Luny & Busime. (2)one meeting for NGO's conducted at District level.
<i>Travel inland</i>		2,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,929	2,731
<i>Donor Dev't:</i>		
Total	1,929	2,731

Output: Adult Learning

No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	50 ((1) 50 FAL Instructors given bicycle incentive.in tehe subcounties of:Lumino,Masafu,Masaba,Bulumbi,Busitema,Dabani,Sikuda,Buhehe,Lunyo & Busime. (2) FAL activities cordinated at District and subcounty level by the FAL cordinator.)
Non Standard Outputs:	ALMIS software up-dated, Literacy day celebrated, 1monitoring visit conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors	(1) 50 FAL Instructors given bicycle incentive.in tehe subcounties of:Lumino,Masafu,Masaba,Bulumbi,Busitema,Dabani,Sikuda,Buhehe,Luny & Busime. (2) FAL activities cordinated at District and subcounty level by the FAL cordinator.
<i>Advertising and Public Relations</i>		132
<i>Workshops and Seminars</i>		1,062
<i>Special Meals and Drinks</i>		77
<i>Travel inland</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	2,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,371	2,076

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 ((1) Administrative costs for the Office I.e Bankcharges met at District level.)
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Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 4 children in contact with	Administrative costs for the office at District Level met.
<i>Bank Charges and other Bank related costs</i>		203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	204,575	203
<i>Donor Dev't:</i>	5,426	
Total	210,001	203
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 ((1) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted.)
Non Standard Outputs:	1). 1 Executive committee meetings held (2) Monitoring groups of PWDs conducted (3). Livelihoods of PWDs improved	(1) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted
<i>Travel inland</i>		1,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,367	1,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,367	1,745
Output: Representation on Women's Councils		
No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	9 ((1) Women council meeting held at District Level. (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buteba & Busitema.)
Non Standard Outputs:	Administration costs met Monitoring and support supervision of women activities held	(1) Women council meeting held at District Level. (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buteba & Busitema.
<i>Printing, Stationery, Photocopying and Binding</i>		25

Vote: 507 Busia District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		1,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,491	1,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,491	1,351

Additional information required by the sector on quarterly Performance

The department performed fairly in QTR 1 .More than 50% of the quarterly allocation was spent. Most activities from different secstions were implememnted.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

- 1). Vehicle operational (District Planning Unit).
- 2). Six Computers/Laptops for Planning Unit maintained and functional
- 3). Monthly District Planning office properly managed
- 4) Improved communication via internet connectivity ehanced
- 5). Impr

- 1). Vehicle operational (District Planning Unit).
- 2). Six Computers/Laptops for Planning Unit maintained and functional
- 3). Monthly District Planning office properly managed
- 4) Improved communication via internet connectivity ehanced
- 5). Impr

<i>General Staff Salaries</i>		12,146
<i>Advertising and Public Relations</i>		96
<i>Workshops and Seminars</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Bank Charges and other Bank related costs</i>		147
<i>Telecommunications</i>		120
<i>Cleaning and Sanitation</i>		150
<i>Travel inland</i>		290
<i>Maintenance - Vehicles</i>		725
<i>Wage Rec't:</i>	12,881	12,146
<i>Non Wage Rec't:</i>	4,334	1,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	780	497
Total	17,995	14,182

Output: District Planning

Vote: 507 Busia District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of minutes of Council meetings with relevant resolutions	2 (Meetings held at the District Council Hall)	1 (Meeting held at the District Council Hall)
No of Minutes of TPC meetings	3 (Monthly meetings held and minutes shared)	4 (Monthly meetings held and minutes shared: of 14/7/14, 19/8/14, 12/9/14 & 24/9/14)
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)
Non Standard Outputs:	(1). Technical meetings held (2). Annual workplans prepared and submitted as per OBT format	(1). Annual workplans prepared and submitted as per OBT format
<i>Travel inland</i>		367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	367
Output: Operational Planning		
Non Standard Outputs:	1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 3 National Level Consultations made in respect of programmes plan	1). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe during assessment (2). 2 National Level Consultations made in respect
<i>Special Meals and Drinks</i>		274
<i>Travel inland</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,618	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,618	1,500
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	(1). PRDP, LGMSDP, SDS supported projects monitored. (2). Consultative meetings with Central Government Departments held (3). Quarterly reports (as per OBT format) produced and submitted	(1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held (2). Fourth quarter reports for FY 2014/15 (as per OBT format & LGMSDP Guidelines) produced and submitted (3). Assessment performance for 14 L
<i>Travel inland</i>		2,445

Vote: 507 Busia District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	572	689
<i>Domestic Dev't:</i>	1,329	1,756
<i>Donor Dev't:</i>		
Total	1,901	2,445

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive. (2). Annual/Quarterly audit workplan prepared and submitted to council for approval. (3). Annual/Quarterly performance reviews carried out. (4). Finan	1). Performance Contract form B and agreement Compiled and was submitted to the Chief Executive. (2). Annual/Quarterly performance reviews carried out. (3). Financial Audits carried out in an acceptable standard following a prescribed program in e	
<i>General Staff Salaries</i>			7,134
<i>Wage Rec't:</i>	6,243		7,134
<i>Non Wage Rec't:</i>	1,375		
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	7,618		7,134

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/07/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)	30/9/2015 (Mandatory quaterly Audit reports for 4th quarter 2014/15 FY compiled and submitted to the District Chairperson)
No. of Internal Department Audits	1 ((1). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. (2)Manpower audit conducted embracing all employees of the administration; (3) System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;	1 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems and provided observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. (2) Conducted one Manpower audit which embraced all employees of the administration and reviewed the pay roll;

Vote: 507 Busia District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

(1). Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.

2). Reviewed revenue receipts, banking and budget performance at the LLGs

(2). Review revenue receipts, banking and budget performance.

(3). Conduct Manpower audit to review payroll administration atleast once in each quart

<i>Travel inland</i>		4,477
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,202	3,977
<i>Domestic Dev't:</i>	250	500
<i>Donor Dev't:</i>		
Total	4,452	4,477

Additional information required by the sector on quarterly Performance

The department lacks transport means, furniture and a computer to efectively manage their information.

<i>Wage Rec't:</i>	2,968,597	2,780,184
<i>Non Wage Rec't:</i>	1,116,265	1,116,265
<i>Domestic Dev't:</i>	60,713	60,713
<i>Donor Dev't:</i>		
Total	4,004,267	4,004,267

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	0	N/A
Expenditure				
211103 Allowances	3,001	1,120		37.3%
221002 Workshops and Seminars	4,070	400		9.8%
221005 Hire of Venue (chairs, projector, etc)	6,000	1,344		22.4%
221007 Books, Periodicals & Newspapers	1,056	264		25.0%
221014 Bank Charges and other Bank related costs	1,000	413		41.3%
221016 IFMS Recurrent costs	30,000	4,412		14.7%
221017 Subscriptions	0	2,000		N/A
222001 Telecommunications	2,000	1,650		82.5%
227001 Travel inland	36,320	17,171		47.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28,774	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	28,774	Total
				24.0%

Output: Human Resource Management

Non Standard Outputs:	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted, workshop and seminars held, consultation with line ministries done, Recruitment of key staff done, printing of payrolls and payslips done	District Payroll managed and Updated, paychange forms prepared and processed through IPPS, 60 staff paid salary for the three months, submissions made to the DSC, servicing and repair of computers and accessories, training of staff conducted, workshop an	0	Decentralisation of Pensionier is a challenge due to too much demands from them
Expenditure				
211101 General Staff Salaries	262,114	88,232		33.7%
227001 Travel inland	10,000	2,810		28.1%

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	262,114	<i>Wage Rec't:</i>	88,232	<i>Wage Rec't:</i>	33.7%
<i>Non Wage Rec't:</i>	23,987	<i>Non Wage Rec't:</i>	2,810	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	286,101	Total	91,042	Total	31.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (80health workers, 200 teachers and 20 District staff.)	0 (Not done)	.00	N/A
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.		

Expenditure

227001 Travel inland	16,000	963	6.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,000	963	6.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,000	963	6.0%

Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image promoted (2). Accountability and transparency enhanced	0	Poor public address system due to its state
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Expenditure

227001 Travel inland	2,000	235	11.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	235	11.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	235	11.8%

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs done	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done	0	Delay in payment of compound cleaners
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	0	150		N/A
228004 Maintenance – Other	0	705		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,355	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,000	Total 1,355	Total	33.9%

Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records	0	N/A
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Expenditure

227001 Travel inland	1,500	80		5.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 80	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,000	Total 80	Total	2.7%

Output: Procurement Services

Non Standard Outputs:	1). 2 Adverts posted. (2) Mandotory reports produced and shared (3) Computer and copier consumables procured	1). 1 Adverts posted. (2) Mandotory report produced and shared	0	N/A
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Expenditure

221001 Advertising and Public Relations	10,000	2,100		21.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 2,100	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,000	Total 2,100	Total	15.0%

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 6,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under LGMSDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.)	30/09/2015 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. 30 Stsff of the department paid salaries for 3 months 6. Quarterly monitoring of under PAF done. 7. Quarterly OBT reports to prepared and submitted MoFPED 10. Office cleaning, Procurement of office cleaning materials. 11. LGMSDP Transfer made to Sub counties)	#Error	Low funding to finance department and lack of departmental vehicle for field visits
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	Not done		

Expenditure

211101 General Staff Salaries	170,030	41,178	24.2%
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221007 Books, Periodicals & Newspapers	1,200	288	24.0%	
221009 Welfare and Entertainment	2,000	425	21.3%	
221014 Bank Charges and other Bank related costs	0	196	N/A	
227001 Travel inland	15,900	1,935	12.2%	
Wage Rec't:	170,030	Wage Rec't: 41,178	Wage Rec't: 24.2%	
Non Wage Rec't:	27,047	Non Wage Rec't: 2,844	Non Wage Rec't: 10.5%	
Domestic Dev't:	800	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	197,877	Total 44,021	Total 22.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (. 70,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	20000000 (. 20,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll.)	28.57	Revenue mobilisation is too poor in LLG due to low revenue base
Value of Other Local Revenue Collections	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)	0 (N/A)	.00	
Value of Hotel Tax Collected	0 (No hotels and lodges in the rural areas of the District.)	0 (N/A)	0	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax Valaution master roll to public and stakeholders, Publishment of the Roll,Payments to the Valuation court allowances and Payment of arrears for property valuer. 6. Procurement of revenue mobilisation double cabin pick up	1.Fuel for revenue mobilisation procured 2. Revenue Mobilisation carried out.		

Expenditure

227001 Travel inland	15,000	1,700	11.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	119,497	Non Wage Rec't: 1,700	Non Wage Rec't: 1.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,497	Total 1,700	Total 1.4%	

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	30/09/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015 4.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/09/2015 (1.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	#Error	
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to F		

Expenditure

227001 Travel inland	3,000	1,693	56.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	1,693	<i>Non Wage Rec't:</i> 16.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,000	1,693	Total 16.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and	0	N/A
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Expenditure

227001 Travel inland	6,000	3,268	54.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,400	3,268	44.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,400	3,268	44.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2017 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2. Suppliers of stationary, IT equipment paid off)	30/09/2015 (Final Accounts submitted and Audit queries responded to)	#Error	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,082	3,406	33.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	10,082	3,406	33.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	10,082	3,406	33.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational
	(2) 9 Staff of the department paid salary for 12months	(2) 9 Staff of the department paid for 3months the monthly salary
	(3). Procurement Unit Operational.	(3). Procurement Unit Operationsl
	(4) Payment of pension and gratuity for teachers and LG staff	

Expenditure

211101 General Staff Salaries	62,247	17,446	28.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,399	18,450	12.3%
211103 Allowances	24,000	5,174	21.6%
212103 Pension for Teachers	582,508	144,818	24.9%
221007 Books, Periodicals & Newspapers	1,472	432	29.3%
221011 Printing, Stationery, Photocopying and Binding	302	300	99.3%
227001 Travel inland	11,520	2,033	17.6%
Wage Rec't:	62,247	Wage Rec't: 17,446	Wage Rec't: 28.0%
Non Wage Rec't:	980,938	Non Wage Rec't: 171,207	Non Wage Rec't: 17.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,043,185	Total 188,654	Total 18.1%

Output: LG procurement management services

0 None

Non Standard Outputs:	(1) 9 DCC meetings held	(1) 4 DCC meetings held
	(2) 3 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 3 National level Advertsments published for prequalification, open bidding, selective bidding, and 1 open advert under CAIP
	(3). Contract monitoring done and reports shared	(3). One Mandatory report prepared and shared
	(4). Mandatory reports prepared and shared	

Expenditure

211103 Allowances	4,009	1,730	43.1%
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,709	<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,709	Total	1,730	Total	30.3%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 3 DSC meetings held (2) 54 Staff Recruited (3) 18 Staff confirmed in service (4) No appeal cases handled (5) 2 Disciplinary cases for municipal council handled (6) No study leaves approved (7) 3 Staff regularised (8) DSC Chairperson's salary
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Expenditure

221101 General Staff Salaries	24,336	8,283	34.0%
221103 Allowances	15,820	5,978	37.8%
221007 Books, Periodicals & Newspapers	960	288	30.0%
221009 Welfare and Entertainment	300	300	100.0%
221012 Small Office Equipment	500	120	24.0%
221014 Bank Charges and other Bank related costs	400	84	21.1%
221017 Subscriptions	900	200	22.2%
222001 Telecommunications	2,000	500	25.0%
227001 Travel inland	3,990	2,572	64.5%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 8,283	<i>Wage Rec't:</i> 34.0%
<i>Non Wage Rec't:</i>	41,220	<i>Non Wage Rec't:</i> 10,043	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,556	Total 18,326	Total 28.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (None)	.00	There was some decline in funding ,so the committee did not complete its business.
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	4 (8 Internal audit queries for Busia district for F/Y2013/14 were handled, 20 Auditor General audit queries for Busia district 2013/14 handled and Internal Audit queries for F/Y 2013/14 for sub-counties as below; Bulumbi 23, Buteba 23, Lumino 73 Dabani 15 Busitema 46 Buhehe 26 Masaba 45)	40.00	
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Non Standard Outputs:	(1). 10 PAC meetings held	(1). 2 PAC meetings held		
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled but not completed.		
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.	(3). Auditor General's report for Sub-county Accounts for the year ended June, 2014 handled.		
	(4). Internal Auditors Reports for the year FY 2014/15 handled			
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014			
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 Examined			
	(7). Any other Audit reports deemed necessary by the Committee examined.			
	(8) Field visits held			
	(8). Reports produced and shared			

Expenditure

211103 Allowances	8,130	1,616	19.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	376	37.6%
227001 Travel inland	2,350	1,093	46.5%

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,763	<i>Non Wage Rec't:</i>	3,085	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,763	Total	3,085	Total	20.9%

Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities were not carried out.	0	We did not receive any money for monitoring by DEC members during the quarter. Also funding was not enough to hold two council meetings.
	(2). 12 District Executive Committee meetings held	(2). 3 District Executive Committee meetings held		
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 1 Council sitting was held: to approve policy proposals & other incidental matters from the District Executive, consider		
	(4) 6 Business Committee meetings held			
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor			
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid			
	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 3 and LGMSDP			

Expenditure

211101 General Staff Salaries	107,765	22,393	20.8%
221007 Books, Periodicals & Newspapers	736	276	37.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	530	17.7%

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

222001 Telecommunications	6,000	1,750	29.2%	
227001 Travel inland	9,187	6,901	75.1%	
<i>Wage Rec't:</i>	107,765	<i>Wage Rec't:</i> 22,393	<i>Wage Rec't:</i> 20.8%	
<i>Non Wage Rec't:</i>	18,923	<i>Non Wage Rec't:</i> 9,457	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	126,688	Total 31,850	Total 25.1%	

Output: Standing Committees Services

Non Standard Outputs:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & s	0	The quarterly release could not sustain two meetings.
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.			
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.			
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16			

Expenditure

211103 Allowances	24,000	4,340	18.1%	
221011 Printing, Stationery, Photocopying and Binding	3,300	692	21.0%	

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,894	<i>Non Wage Rec't:</i>	5,032	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,894	Total	5,032	Total	12.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	12 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	0	4 extension workers missed salary during the quarter
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Expenditure

211101 General Staff Salaries	212,311	34,425	16.2%
221014 Bank Charges and other Bank related costs	0	177	N/A
227001 Travel inland	34,086	13,366	39.2%
<i>Wage Rec't:</i>	212,311	<i>Wage Rec't:</i> 34,425	<i>Wage Rec't:</i> 16.2%
<i>Non Wage Rec't:</i>	23,415	<i>Non Wage Rec't:</i> 13,543	<i>Non Wage Rec't:</i> 57.8%
<i>Domestic Dev't:</i>	12,671	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	248,396	Total 47,968	Total 19.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (N/A)	0	under performance was brought about by delays in awarding of contracts to suppliers
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 1800 farmers on crop pests and disease control farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fields schools, 200 farmers on improved farming technologies in all sub counties of the District, procure 1,000 agroforestry tree seedlings to 2 schools and farmers, conducting of one radio talk show.	training of 25 farmers in climate smart agriculture and 150 farmers on pest and disease management was done in the sub counties of Dabani, Buteba, Bulumbi and Masafu		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel inland	7,000	3,773	53.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 4,173	<i>Non Wage Rec't:</i> 20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 4,173	Total 20.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	10500 (1400, head of cattle, 3,600 goats, 2300 sheep and 3,200 pigs were slaughtered in all the sub counties of Busia.)	29.66	There was no challenge.
No of livestock by types using dips constructed	2000 (Buhasaba parish in Buhehe Sub county)	0 (NIL)	.00	
No. of livestock vaccinated	2000 (Vaccination of cattle, and caprines in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	51850 (Vaccination of 1800 cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	2592.50	
Non Standard Outputs:	Establishment of livestock demonstration sites in Buteba, and Lunyo. Procurement of Rabies Vaccines and poultry vaccines, laptop, digital camera, departmental stamp	NIL		

Expenditure

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221008 Computer supplies and Information Technology (IT)	2,400	626	26.1%	
227001 Travel inland	10,826	4,095	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,226	4,721	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,226	4,721	18.7%	

Output: Fisheries regulation

Quantity of fish harvested	40 (40 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	12 (harvested 12 tonnes of fish. i.e 5 tonnes of tilapia and 7 tonnes of cat fish in Masaba, Buhehe, , masafu, Dabani, Buteba and Bulumbi.)	30.00	No challenge.
No. of fish ponds stocked	10 (Lumino, Lunyo, Dabani, Busia Municipal council, Masafu)	0 (NIL)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	carried out regulatory activities i.e 3 patrols, 2 consultative meetings and 1 training meeting. 4 farmer sensitisation in Busime, lunyo, majanji, lumino and 1 consultation at MAAIF head quarters in Enebbe.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	768	76.8%	
227001 Travel inland	7,830	2,098	26.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,630	2,866	19.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,630	2,866	19.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (procurement and deployment of traps in Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	150 (150 traps were deployed in the sub counties of Buteba, Busitema and Bulumbi. The 150 traps were procured under PRDP but deployment was done using PMG funds.)	300.00	There was no challenge
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	Entomological data validation was carried out in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba and generally there was an increase in tsetse population. The average fly density rose by 0.6 FTD.
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Expenditure

227001 Travel inland	5,408	2,386	44.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,408	2,386	28.4%
<i>Domestic Dev't:</i>	15,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,408	2,386	10.2%

Function: District Commercial Services*1. Higher LG Services***Output: Enterprise Development Services**

No of businesses assisted in business registration process	()	2 (2 businesses assisted in Business registration process in Busia Municipal Council.)	0	NO Challenge.
No. of enterprises linked to UNBS for product quality and standards	()	1 (one enterprise linked to UNBS for product quality standards in Buteba sub county. i.e Busia Sugar and Allied.)	0	
No of awareness radio shows participated in	()	0 (Not Planned for.)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,800	450	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,800	450	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,800	450	25.0%

Output: Market Linkage Services

No. of market information reports disseminated	()	1 (one market information reports disseminated IN Busia Municipal Council.)	0	There was no Challenge.
No. of producers or producer groups linked to market internationally through UEPB	()	2 (Two producers linked to market groups internationally through UEPB in Busia Municipal council.)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,800	450	25.0%
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	450	Total	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	2 (2 teachers cooperatives assisted to register in BUSIA SSS Busia Municipal Council and Buyengo P/S in Dabani Sub County.)	0	There was no Challenge
No. of cooperative groups mobilised for registration	()	0 (NIL)	0	
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	5 (5 cooperative group supervised in Busia Municipal Council, Buteba, and Buhehe.)	100.00	
Non Standard Outputs:	5 AGMs for Co-operative societies attended	1 AGM for cooperative society attended in Busia Municipal Council.		

Expenditure

<i>227001 Travel inland</i>	1,800	450	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	450	Total	25.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (NIL)	0	There was no Challenge.
No. of value addition facilities in the district	()	0 (N/A)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunities identified for industrial development	4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)	1 (Opportunity identified for industrial development in Busia Municipal Council.)	25.00	
Non Standard Outputs:	NIL	N/A		

Expenditure

<i>227001 Travel inland</i>	1,800	450	25.0%
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	450	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Due to delayed release of PHC funds, supportive supervision by the District was not conducted. The Departmental vehicle is broken down, and not yet repaired

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

- 1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital, three HC IV, HC III's and 15 HC II's) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabolola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Bumunji HC II, Namungodi HC II, Buwewembe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.
- (2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.
- (3.) Minutes of 4 quarterly DHMT meetings prepared..
- (4.) 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6). 6 Support supervision visits done
- (7). 12 Quality Improvement coaching visits conducted to ART sites.
- (8). Consultation visits to MOH and other partners conducted
- (9). Training of HW's on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDS done
- (11). Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (13). Reproductive activities enhanced
- (14).. Vaccines delivered to immunization stations
- (15). Condoms procured and delivered to distribution points
- (16). Salaries for HWs paid including top up allowances to
- (6). 2 Support supervision visits done with support from SDS.
- (7). Quality Improvement coaching visits conducted to ART sites.
- (8). Consultation visits to MOH and other partners conducted
- (9). Training of HW's on comprehensive HIV care conducted

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

practicing Medical Doctors based at Health Facilities
(17). LQAS done under SDS

Expenditure

211101 General Staff Salaries	1,468,053	334,230	22.8%
221007 Books, Periodicals & Newspapers	1,000	120	12.0%
221014 Bank Charges and other Bank related costs	2,000	383	19.1%
222001 Telecommunications	1,218	510	41.9%
227001 Travel inland	173,220	68,105	39.3%
291001 Transfers to Government Institutions	0	23,892	N/A
<i>Wage Rec't:</i>	1,468,053	<i>Wage Rec't:</i> 334,230	<i>Wage Rec't:</i> 22.8%
<i>Non Wage Rec't:</i>	62,423	<i>Non Wage Rec't:</i> 3,239	<i>Non Wage Rec't:</i> 5.2%
<i>Domestic Dev't:</i>	29,949	<i>Domestic Dev't:</i> 43,164	<i>Domestic Dev't:</i> 144.1%
<i>Donor Dev't:</i>	188,186	<i>Donor Dev't:</i> 46,607	<i>Donor Dev't:</i> 24.8%
Total	1,748,611	Total 427,239	Total 24.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1 Community meeting conducted on issues of sanitation and hygiene Inspection visits conducted to all health facilities. 4 Meetings held with VHTs	0	Late release of PHC funds for the quarter under review, negatively impacted of the performance targets set.
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Expenditure

227001 Travel inland	2,502	1,512	60.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i> 1,512	<i>Non Wage Rec't:</i> 60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,502	Total 1,512	Total 60.4%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	49 (Outt of the approved 185 Post for skilled Health workers, only 85 (45%) were filled)	100.00	1.Wage bill sealing has been hit, thus difficult to recruit more staff.
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)	14741 (a total of 14741 clients visted the Hospital as first attendants achieving 98.2% coverage)	24.57	2.Provision of LLIN (mosquitor nets) to mothers in the martenity boosted the deliveries.
No. and proportion of deliveries in the District/General hospitals	1400 (deliveries conducted at , Masafu General Hospital)	465 (deliveries conducted at , Masafu General Hospital)	33.21	

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	1325 (inpatients visited Masafu General Hospital treated)	22.08	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	27,333,653 as Funds transferred to Masafu General Hospital.		

Expenditure

263104 Transfers to other govt. units	109,335	27,334	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	109,335	<i>Non Wage Rec't:</i> 27,334	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	109,335	Total 27,334	Total 25.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	132 (deliveries conducted at Dabani Hospital)	33.00	All funds transferred on time
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	516 (inpatients visiting Dabani HC IV treated)	20.64	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatients treated at Dabani HC IV)	1077 (outpatients treated at Dabani Hospital as new attendants)	29.92	
Non Standard Outputs:	Funds transferred to Dabani Hospital	15,000,000 as Funds transferred to Dabani NGO Hospita		

Expenditure

263318 Conditional transfers for NGO Hospitals	0	15,000	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	59,845	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 25.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,845	Total 15,000	Total 25.1%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	65 (inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II and were treated)	16.25	Achievements were far above the targets implying that there is need to revisit the quarterly targets.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	161 (Children received the third doze of Pentavalent vaccines slghtly above the set target of 125.)	32.20	

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	60 (Deliveries conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II.)	60.00	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	1308 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	20.12	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	10,923,626 as Funds transferred to NGO Health Care facilities at lower levels		

Expenditure

263104 Transfers to other govt. units	32,333	10,924		33.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,333	<i>Non Wage Rec't:</i> 10,924	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	32,333	Total 10,924	Total	33.8%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	49 (percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	168.97	Funds transferred in time.
Number of trained health workers in health centers	80 (Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	25 (10,923,626 as Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	31.25	

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	1 (1 training sessions on integrated management of malaria held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	25.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	32870 (32870 (81.5%) outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	20.39	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	1371 (1371 (180%) deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	45.34	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	5 (percent villages with functional VHTs)	25.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	2216 (children under one immunized up to 3 doses of DPT3)	22.16	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	1286 (inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	26.79	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	26,422,525 as Funds transferred to , 8 HC IIIs and 17 HC IIs		

Expenditure

263104 Transfers to other govt. units

133,215

26,423

19.8%

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	133,215	<i>Non Wage Rec't:</i>	26,423	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	133,215	Total	26,423	Total	19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 3 months from July 2015-september 2016)	100.00	N/A
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)	100.00	
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes		
<i>Expenditure</i>				
211101 General Staff Salaries	7,272,230	1,811,307	24.9%	
<i>Wage Rec't:</i>	7,272,230	<i>Wage Rec't:</i> 1,811,307	<i>Wage Rec't:</i> 24.9%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,272,230	Total 1,811,307	Total 24.9%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5350 (Pupils sit PLE)	0 (N/A)	.00	N/A
No. of Students passing in grade one	520 (Pupils passing in grade one)	0 (N/A)	.00	
No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 UPE school across the district)	100.00	
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District)	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural))	100.00	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

Expenditure

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263311 Conditional transfers for Primary Education	772,898	223,596	28.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	772,898	Non Wage Rec't: 223,596	Non Wage Rec't: 28.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	772,898	Total 223,596	Total 28.9%	

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2750 (Students in 13 schools)	2750 (Students in 13 schools)	100.00	None
No. of students passing O level	230 (Students passing O'level)	0 (N/A (UCE done in Second quarter))	.00	
No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 12 months)	199 (Teaching staff in 13 schools paid salary for 3 months (July - September 2015))	100.00	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

Expenditure

211101 General Staff Salaries	1,526,587	293,026	19.2%	
Wage Rec't:	1,526,587	Wage Rec't: 293,026	Wage Rec't: 19.2%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,526,587	Total 293,026	Total 19.2%	

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	10247 (Enrolment to be established: in 17 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memoral and Busitema SS)	100.00	N/A
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memoral and Bussitema		

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263104 Transfers to other govt. units	0	391,371		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,174,113	391,371	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,174,113	391,371	Total	33.3%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	100.00	None
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 3 months of July - September 2015/16 ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	100.00	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 1		

Expenditure

211101 General Staff Salaries	385,853	44,630		11.6%
221003 Staff Training	351,079	87,770		25.0%
Wage Rec't:	385,853	44,630	Wage Rec't:	11.6%
Non Wage Rec't:	351,079	87,770	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	736,932	132,400	Total	18.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 None

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	(1) Salaries for 5 deptmental staff paid for the 3 months July - September 2015
	(2). Education Office properly managed	(2). Education Office properly managed
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3). Consultations with MoFPED undertaken
	(4). Consultations with MoFPED undertaken	

Expenditure

211101 General Staff Salaries	44,670	13,691	30.7%
221014 Bank Charges and other Bank related costs	1,000	348	34.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	N/A
227001 Travel inland	28,274	4,743	16.8%
Wage Rec't:	44,670	Wage Rec't: 13,691	Wage Rec't: 30.7%
Non Wage Rec't:	19,551	Non Wage Rec't: 5,191	Non Wage Rec't: 26.5%
Domestic Dev't:	12,445	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,666	Total 18,882	Total 24.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools inspected in the district. 13 Government and 8 private)	19 (19 Secondary schools (Buhehe, Lwangula, Buhobe, Buwembe, Busiime, Riverside, Tiira, Kayoro, Dabani ss, dabani girls, Lumino, Ebenezer, St Elisabeth, Masaba coll, bukhalikha, Masinya, Busitema, and Busia ss) inspected in the district in quarter one 2015/2016)	90.48	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected in quarter 1 2015/2016)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	1 (inspection report provided to Council at the District Headquarters)	25.00	
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private. (2). PLE Examinations supervised in all primary schools)	117 ((1). Primary schools in the district inspected in quarter one 2015/2016)	79.05	
Non Standard Outputs:	None	N/A		

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

227001 Travel inland	49,408	14,758	29.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	35,508	14,758	41.6%	
<i>Domestic Dev't:</i>	13,900	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	49,408	14,758	29.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.	Utilities such as water and electricity effectively provided by payment of bills Motor vehicle with reg. No.s LG0071-08 and UG 0465Z Properly repaired and serviced Communication in District Engineers office strengthened by purchase of both airtime	0	Delay in processing of funds take too long there by delaying of implementation of activities such as District road committee meeting
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Expenditure

221002 Workshops and Seminars	4,400	2,420	55.0%
221014 Bank Charges and other Bank related costs	4,200	140	3.3%
222003 Information and communications technology (ICT)	1,200	300	25.0%
223005 Electricity	15,600	1,500	9.6%
223006 Water	3,400	1,300	38.2%
227001 Travel inland	78,648	1,375	1.7%
228002 Maintenance - Vehicles	11,408	924	8.1%
211101 General Staff Salaries	87,182	11,760	13.5%

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	87,182	<i>Wage Rec't:</i>	11,760	<i>Wage Rec't:</i>	13.5%
<i>Non Wage Rec't:</i>	104,059	<i>Non Wage Rec't:</i>	5,539	<i>Non Wage Rec't:</i>	5.3%
<i>Domestic Dev't:</i>	46,720	<i>Domestic Dev't:</i>	2,420	<i>Domestic Dev't:</i>	5.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	237,961	Total	19,719	Total	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2015/16 (3). Public informed about water sector interventions/issues	(1)Water departmental activities well coordinated, office internate purchased for first quarter (2) District water office paid salary for three months 3) annual workplan submitted to the ministry (4).Water data collection carriedout as well as the	0	N/A
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Expenditure

227001 Travel inland	4,569	866	18.9%		
211101 General Staff Salaries	8,682	2,170	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,364	2,040	15.3%		
221009 Welfare and Entertainment	600	210	35.0%		
222001 Telecommunications	600	150	25.0%		
<i>Wage Rec't:</i>	8,682	<i>Wage Rec't:</i>	2,170	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,432	<i>Domestic Dev't:</i>	3,265	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,735	Total	5,436	Total	12.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (nil)	0	nil
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	90 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Namala TC Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka Under LGMSDP 1 .Masinya HC II Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS Deep well construction Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	5 (Supervision visits conducted)	5.56	
No. of water points tested for quality	60 (Old water sources)	0 (nil)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	0 (nil)	.00	

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (nil)	.00	
Non Standard Outputs:		nil		

Expenditure

227001 Travel inland	5,396	629	11.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,648	<i>Domestic Dev't:</i> 629	<i>Domestic Dev't:</i> 11.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,648	Total 629	Total 11.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	0 (nil)	.00	nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (nil)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	1 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	50.00	

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	0 (nil)	.00	
No. of water user committees formed.	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	0 (nil)	.00	

Non Standard Outputs:

nil

Expenditure

227001 Travel inland	28,422	6,045	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,410	6,045	19.2%
Donor Dev't:		0	0.0%
Total	31,410	6,045	19.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement campaigns conducted in Buteba and Busitema	Home and village improvement campaigns conducted	0	n/a
<i>Expenditure</i>				
227001 Travel inland	20,507	1,920	9.4%	

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	1,920	Total	8.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	0	None
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Expenditure

211101 General Staff Salaries	54,725	14,464	26.4%
<i>Wage Rec't:</i>	54,725	14,464	26.4%
<i>Non Wage Rec't:</i>	1,531	0	0.0%
<i>Domestic Dev't:</i>	9	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	56,265	14,464	25.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	70 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)	5 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)	7.14	None
Non Standard Outputs:		Screened 70 development projects in the District Annual Development Plan. The following projects were screened to predict possible Social and Environmental impacts: Projects Construction of Sub County office block in Busibembe parish in Buyanga sub coun		

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*Expenditure*

227001 Travel inland	6,720	5,018	74.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,720	5,018	<i>Non Wage Rec't:</i>	74.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	6,720	5,018	Total	74.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	(i). Community based services department operations effectively managed	(1) Salaries for Staff at both District & subcounty Level paid for three months of July 2015- Sept 2015.	0	N/A
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(2) 1 quarterly progress report submitted to Cao & the Ministry.		
	(iii) 15 Departmental Staff paid monthly salary for 12 months			

Expenditure

211101 General Staff Salaries	111,109	23,670	21.3%	
<i>Wage Rec't:</i>	111,109	23,670	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	111,109	23,670	Total	21.3%

Output: Social Rehabilitation Services

0 One activity was conducted in qtr 2.

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	(1) Home based interventions conducted in the subcounties of Lumino, Masaba, masafu.Dabani,lunyo & Buteba.
	(2). 5 PWDs referred to appropriate centres for health Services	(2) Monitoring of CBR activities conducted in the subcounties of Masinya, Masafu, Sikuda ,Busitema & Bulunbi Buyanga Subcounty.
	(3). 10 PWDs referred for vocational skills training	(3) 10 PWD Youth
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	
	(5) Monitoring and support Supervision of disability activities by District resource team.	

Expenditure

221001 Advertising and Public Relations	1,000	132	13.2%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221009 Welfare and Entertainment	200	64	32.1%
221014 Bank Charges and other Bank related costs	500	238	47.5%
222001 Telecommunications	800	100	12.5%
227001 Travel inland	10,074	2,025	20.1%
282101 Donations	3,000	1,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,674	<i>Non Wage Rec't:</i> 4,159	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,674	Total 4,159	Total 20.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulunbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	3 ((1) Monitoring CDD groups conducted in the subcounties of Lumino,Masafu,Masaba,Bulunbi,Busitema,Dabani,Sikuda,Buhehe,Lunyo& Busime. (2)one meeting for NGO's conducted at District level.)	27.27	All the subcountie had to be covered to see the performance of the groups that benefited from CDD funds.
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	(1) Monitoring CDD groups conducted in the subcountie of Lumino,Masafu,Masaba,Bulum bi,Busitema,Dabani,Sikuda,Buh ehe,Luny& Busime. (2)one meeting for NGO's conducted at District level.
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Expenditure

227001 Travel inland	7,716	2,731	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	7,716	2,731	35.4%
Donor Dev't:		0	0.0%
Total	7,716	2,731	35.4%

Output: Adult Learning

No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	50 ((1) 50 FAL Instructors given bicycle incentive.in tehe subcounties of:Lumino,Masafu,Masaba,Bulu mbi,Busitema,Dabani,Sikuda,B uhehe,Lunyo & Busime. (2) FAL activities cordinated at District and subcounty level by the FAL cordinator.)	25.00	Some activities to be conducted in QTR 2.
Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	(1) 50 FAL Instructors given bicycle incentive.in tehe subcounties of:Lumino,Masafu,Masaba,Bulu mbi,Busitema,Dabani,Sikuda,B uhehe,Luny& Busime. (2) FAL activities cordinated at District and subcounty level by the FAL cordinator.		

Expenditure

221001 Advertising and Public Relations	1,000	132	13.2%
221002 Workshops and Seminars	2,000	1,062	53.1%
221010 Special Meals and Drinks	200	77	38.5%
227001 Travel inland	0	805	N/A

Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	2,076	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,485	Total	2,076	Total	15.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 ((1) Administrative costs for the Office I.e Bankcharges met at District level.)	.00	Funds for QTR 1 came late.
Non Standard Outputs:	<ul style="list-style-type: none"> i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 15 children in contact with the law rehabilitated (vi). 220 children provided with legal support services (vii). 50 child protection outreach clinics conducted (viii). 220 children provided with life saving emergency care (ix) 58 Youth Groups supported to establish income generating projects (x). Field monitoring & follow-up activities undertaken in all the 14 LLGs (xi). Community mobilisation events undertaken in all 14LLGs (xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed 	Administrative costs for the office at District Level met.		

Expenditure

221014 Bank Charges and other Bank	298	203	68.1%
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

related costs

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	818,300	<i>Domestic Dev't:</i>	203	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	21,704	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	840,003	Total	203	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 ((1) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted.)	0	pwd groups had no finalise with opening of Bank accounts for the funds to be channelled.
Non Standard Outputs:	1). 1 Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDs conducted (5). Livelihoods of PWDs improved	(1) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted		

Expenditure

227001 Travel inland	6,649	1,745	26.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,469	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,469	Total	1,745	Total	5.9%

Output: Reprerentation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	9 ((1) Women council meeting held at District Level. (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulunbi, Buteba & Busutema.)	60.00	monitoring was to be conducted in QTR 2 due to less funds left.
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Internatoinal Women's Day Celebrated
 Administration costs met
 Monitoring and support supervision of women activities held

(1) Women council meeting held at District Level.
 (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulunbi, Buteba & Busutema.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300		25		8.3%
227001 Travel inland	5,664		1,326		23.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,964	<i>Non Wage Rec't:</i>	1,351	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,964	Total	1,351	Total	22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1). Vehicle operational (District Planning Unit). 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4) Improved communication via internet connectivity enhanced 5). Improved information sharing through mass media and telecommunication enhanced 6) Five Staff paid salaries for 12 months. 7) Strengthening Decentralisation for sustainability reports compiled and submitted 8) Quarterly District reports prepared and submitted. (9) WI-FI Internet connectivity and web portal maintained	1). Vehicle operational (District Planning Unit). 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4) Improved communication via internet connectivity enhanced 5). Impr
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Expenditure

211101 General Staff Salaries	51,526	12,146	23.6%
221001 Advertising and Public Relations	1,500	96	6.4%
221002 Workshops and Seminars	1,784	60	3.4%
221011 Printing, Stationery, Photocopying and Binding	2,160	448	20.7%
221014 Bank Charges and other Bank related costs	446	147	33.0%
222001 Telecommunications	850	120	14.1%
224004 Cleaning and Sanitation	300	150	50.0%
227001 Travel inland	540	290	53.7%
228002 Maintenance - Vehicles	1,500	725	48.3%
Wage Rec't:	51,526	12,146	23.6%
Non Wage Rec't:	17,334	1,539	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,120	497	15.9%
Total	71,980	14,182	19.7%

Output: District Planning

No of Minutes of TPC	12 (Monthly meetings held and	4 (Monthly meetings held and	33.33	None
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Vote: 507 Busia District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

meetings	minutes shared)	minutes shared: of 14/7/14, 19/8/14, 12/9/14 & 24/9/14)		
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	1 (Meeting held at the District Council Hall)	12.50	
Non Standard Outputs:	(1). Technical meetings held (2). Annual workplans prepared and submitted as per OBT format	(1). Annual workplans prepared and submitted as per OBT format		
<i>Expenditure</i>				
227001 Travel inland	1,400	367	26.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 367	<i>Non Wage Rec't:</i> 9.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,000	Total 367	Total 9.2%	

Output: Operational Planning

Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	1). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe during assessment	0	None
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(2). 2 National Level Consultations made in respect		
	(3). Assessment performance for 14 Lower Local Governments carried out			
	(4). LG Budget Framework Paper prepared for FY 2016/17			
	(5). Project appraisal & production of Plans done			

Expenditure

221010 Special Meals and Drinks	570	274	48.1%	
227001 Travel inland	4,350	1,226	28.2%	

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,470	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,470	Total	1,500	Total	23.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	(1). PRDP, LGMSDP, SDS supported projects monitored.	(1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held	0	None
	(2). Consultative meetings with Central Government Departments held	(2). Fourth quarter reports for FY 2014/15 (as per OBT format & LGMSDP Guidelines) produced and submitted		
	(3). Quarterly reports (as per OBT format) produced and submitted	(3). Assessment performance for 14 L		

Expenditure

227001 Travel inland	7,603	2,445	32.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,286	<i>Non Wage Rec't:</i>	689	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>	5,317	<i>Domestic Dev't:</i>	1,756	<i>Domestic Dev't:</i>	33.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,603	Total	2,445	Total	32.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<p>Non Standard Outputs:</p> <p>(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.</p> <p>(3). Annual/Quarterly performance reviews carried out.</p> <p>(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.</p> <p>(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson</p> <p>(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(7). Staff salaries paid</p>	<p>1). Performance Contract form B and agreement Compiled and was submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly performance reviews carried out.</p> <p>(3). Financial Audits carried out in an acceptable standard following a prescribed program in e</p>
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Expenditure

<i>211101 General Staff Salaries</i>	24,972	7,134	28.6%
<i>Wage Rec't:</i>	24,972	<i>Wage Rec't:</i> 7,134	<i>Wage Rec't:</i> 28.6%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,472	Total 7,134	Total 23.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative	1 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems and provided observations and recommendations on the efficiency, effectiveness and economy of the administrative	25.00	None
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Vote: 507 Busia District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

	and departmental systems.	and departmental systems.		
	Manpower audit conducted embracing all employees of the administration;	(2) Conducted one Manpower audit which embraced all employees of the administration and reviewed the pay roll;		
	System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;			
Date of submitting Quaterly Internal Audit Reports	30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)	30/9/2015 (Mandatory quaterly Audit reports for 4th quarter 2014/15 FY compiled and submitted to the District Chairperson)		#Error
Non Standard Outputs:	(1). 4 Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG. (2). Review revenue receipts, banking and budget performance. (3). Conduct Manpower audit to review payroll administration atleast once in each quarter.	2). Reviewed revenue receipts, banking and budget performance at the LLGs		

Expenditure

227001 Travel inland	15,008	4,477	29.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,808	3,977	23.7%
<i>Domestic Dev't:</i>	1,000	500	50.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,808	4,477	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,874,389	<i>Wage Rec't:</i>	2,780,184	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	4,570,011	<i>Non Wage Rec't:</i>	1,116,265	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>	1,032,316	<i>Domestic Dev't:</i>	60,713	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>	213,010	<i>Donor Dev't:</i>	47,104	<i>Donor Dev't:</i>	22.1%
Total	17,689,726	Total	4,004,267	Total	22.6%

Vote: 507 Busia District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		9,000	0
<i>Sector: Agriculture</i>				9,000	0
<i>LG Function: District Production Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Procurement of acaricides and reagents		Not Specified	N/A	9,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	25,642
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Buhehe				5,000	0
Item: 312104 Other Structures					
Establishment of plant clinic	Buhehe Sub-county Headquarters	Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				21,370	0
<i>LG Function: District, Urban and Community Access Roads</i>				21,370	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	0
LCII: Buhehe				5,346	0
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	N/A	5,346	0
Output: District Roads Maintenance (URF)				16,024	0
LCII: Buhasaba				3,467	0
Item: 263312 Conditional transfers for Road Maintenance					
Buhasaba-Bunyadeti-Lumino Road 11.2km		Other Transfers from Central Government	N/A	3,467	0
LCII: Buhehe				12,557	0
Item: 263312 Conditional transfers for Road Maintenance					
Bunyide-Kateruhana-Ndoli-Buhehe road 4.2Km		Other Transfers from Central Government	N/A	1,776	0
Nahayaka-Masaba-Lumuli-Omenya road 23Km		Other Transfers from Central Government	N/A	9,724	0
Butangasi-Nahayaka Road 2.5 km		Other Transfers from Central Government	N/A	1,057	0
Sector: Education				207,422	22,420
<i>LG Function: Pre-Primary and Primary Education</i>				79,453	16,502
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,790	0
LCII: Buhehe				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine completed at Bukobe Maboka P/S	Magale Primary School	Conditional Grant to SFG	Being Procured	19,790	0
			(Contract awarded)		

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	25,642
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,663	16,502
LCII: Buhasaba				11,005	2,978
Item: 263311 Conditional transfers for Primary Education					
Mukwanya p/s	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	1,849
Magombe p/s	Magombe	Conditional Grant to Primary Education	N/A	5,481	1,129
LCII: Buhehe				32,217	8,943
Item: 263311 Conditional transfers for Primary Education					
Nahayaka p/s	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	1,521
Buhehe Primary School	Buhehe	Conditional Grant to Primary Education	N/A	10,261	1,886
Bunyide p/s	Bunyide	Conditional Grant to Primary Education	N/A	7,499	2,712
Bunyadeti p/s	Bunyadeti	Conditional Grant to Primary Education	N/A	9,002	2,824
LCII: Bulwenge				16,442	4,582
Item: 263311 Conditional transfers for Primary Education					
Busubo p/s	Busubo	Conditional Grant to Primary Education	N/A	6,599	2,050
Bulwenge p/s	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	1,450
Bukwala p/s	Bukwala	Conditional Grant to Primary Education	N/A	4,243	1,082
LG Function: Secondary Education				127,969	5,918
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,969	5,918
LCII: Buhehe				18,060	5,918
Item: 263104 Transfers to other govt. units					
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	0	5,918
Item: 321419 Conditional transfers to Secondary Schools					
BUHEHE S.S	Buhehe	Conditional Grant to Secondary Education	N/A	18,060	0
LCII: Bulwenge				109,909	0
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	25,642
LWAGULA MEMO. S.S	Lwangula	Conditional Grant to Secondary Education	N/A	109,909	0
Sector: Health				24,749	3,222
LG Function: Primary Healthcare				24,749	3,222
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				15,000	0
LCII: Buhehe				15,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted Laboratory Equipment		Other Transfers from Central Government	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	3,222
LCII: Buhehe				7,312	2,739
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	7,312	2,739
LCII: Bulwenge				2,437	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and Environment				39,715	0
LG Function: Rural Water Supply and Sanitation				39,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,715	0
LCII: Buhasaba				18,000	0
Item: 312104 Other Structures					
Deep well construction at Habondi	Habondi	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Buhehe				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Bulwani	Bulwani	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulwenge				18,000	0
Item: 312104 Other Structures					
Deep well construction at Mudikho	Mudikho	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	63,453
Sector: Agriculture				5,624	0
<i>LG Function: District Production Services</i>				<i>5,624</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,624	0
LCII: Not Specified				5,624	0
Item: 312104 Other Structures					
Establishment of plant clinic	Bulumbi Sub-county Headquarters	Conditional transfers to Production and Marketing	N/A	5,624	0
Sector: Works and Transport				22,091	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,091</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	0
LCII: Bubango				2,092	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	N/A	2,092	0
Output: District Roads Maintenance (URF)				19,998	0
LCII: Buhobe				13,318	0
Item: 263312 Conditional transfers for Road Maintenance					
Namungodi-Lumboka Road 13km		Other Transfers from Central Government	N/A	5,665	0
Buhobe-Buhauli-Buwembe road 5.1Km		Other Transfers from Central Government	N/A	2,156	0
Buhobe-Sidimbire-Busitema Road 10km		Other Transfers from Central Government	N/A	4,228	0
Buhobe-Buwembe road 3.0Km		Other Transfers from Central Government	N/A	1,268	0
LCII: Buhumi				3,129	0
Item: 263312 Conditional transfers for Road Maintenance					
Namungodi-Buhoya-Mayombe road 7.4Km		Other Transfers from Central Government	N/A	3,129	0
LCII: Bulumbi				3,552	0
Item: 263312 Conditional transfers for Road Maintenance					
Go down-Busibembe Ps-Sauriyako road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
Sauriyako-Bulumbi Road 4km		Other Transfers from Central Government	N/A	1,691	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	63,453
Sector: Education				239,110	60,230
LG Function: Pre-Primary and Primary Education				112,477	14,048
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,790	0
LCII: Bulumbi				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Buyoha p/s55	Buhoya P/S	Conditional Grant to SFG	Being Procured	55,790	0
			(Contract awarded)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Bulumbi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyoha	Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,967	14,048
LCII: Bubango				12,123	2,713
Item: 263311 Conditional transfers for Primary Education					
Bubango p/s	Bubango	Conditional Grant to Primary Education	N/A	6,624	1,464
Hamasanja p/s	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	1,249
LCII: Buhobe				21,597	6,421
Item: 263311 Conditional transfers for Primary Education					
Buhobe p/s	Buhobe	Conditional Grant to Primary Education	N/A	8,948	3,086
Businywa p/s	Businywa	Conditional Grant to Primary Education	N/A	4,993	1,192
Sidimbire p/s	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	945
Nasweswe p/s	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	1,197
LCII: Buhumi				12,010	3,447
Item: 263311 Conditional transfers for Primary Education					
Namungodi p/s	Namungodi	Conditional Grant to Primary Education	N/A	12,010	3,447
LCII: Bulumbi				6,236	1,467
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	63,453
Buhoya p/s	Buhoya	Conditional Grant to Primary Education	N/A	6,236	1,467
<i>LG Function: Secondary Education</i>				126,633	46,183
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,633	46,183
LCII: Buhobe				126,633	46,183
Item: 263104 Transfers to other govt. units					
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	0	46,183
Item: 321419 Conditional transfers to Secondary Schools					
BUHOBE S.S	Buhobe	Conditional Grant to Secondary Education	N/A	126,633	0
Sector: Health				12,673	3,222
<i>LG Function: Primary Healthcare</i>				12,673	3,222
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	3,222
LCII: Buhobe				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namugodi HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Buhumi				10,561	2,739
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A	10,561	2,739
Sector: Water and Environment				21,715	0
<i>LG Function: Rural Water Supply and Sanitation</i>				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Buhobe				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Buhobe Primary Sch	Buhobe P/S	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulumbi				18,000	0
Item: 312104 Other Structures					
Deep well construction at Namugondi H CII	Namugondi HC II	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	20,612
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	0
LCII: Busime				15,000	0
Item: 312104 Other Structures					
Construction of cattle crash	Busime subcounty	Other Transfers from Central Government	N/A	15,000	0
Sector: Works and Transport				21,668	0
LG Function: District, Urban and Community Access Roads				21,668	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,751	0
LCII: Busime				3,751	0
Item: 231003 Roads and bridges (Depreciation)					
payment for retention for Works in FY 2014/15	Hukemo-Mundindi-Omenya	Other Transfers from Central Government	N/A	3,751	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,624	0
LCII: Busime				4,624	0
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county	Busime	Other Transfers from Central Government	N/A	4,624	0
Output: District Roads Maintenance (URF)				9,471	0
LCII: Busime				1,099	0
Item: 263312 Conditional transfers for Road Maintenance					
Mundindi-Nalyoba Road 2.6km		Other Transfers from Central Government	N/A	1,099	0
LCII: Mundindi				5,074	0
Item: 263312 Conditional transfers for Road Maintenance					
Hukemo-Mundindi-Omenya road 12Km		Other Transfers from Central Government	N/A	5,074	0
LCII: Rukaka				3,298	0
Item: 263312 Conditional transfers for Road Maintenance					
Lumuli-Majanji-Maduwa road 7.8Km		Other Transfers from Central Government	N/A	3,298	0
Output: PRDP-District and Community Access Road Maintenance				3,822	0
LCII: Busime				3,822	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of 2014/15 road projects	Lumuli-Majanji-Maduwa road	Unspent balances – Other Government Transfers	N/A	3,822	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	20,612
Sector: Education				122,379	19,646
LG Function: Pre-Primary and Primary Education				112,293	16,879
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,790	0
LCII: Rukaka				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Nanyuma p/s	Nanyuma P/S	Conditional Grant to SFG	Being Procured	55,790	0
			(Contract awarded)		
Output: PRDP-Provision of furniture to primary schools				9,440	0
LCII: Mundindi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	sihubira	Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
LCII: Rukaka				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nanyuma P/S	Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,063	16,879
LCII: Busime				8,349	3,078
Item: 263311 Conditional transfers for Primary Education					
Buloosi Primary School	Buloosi	Conditional Grant to Primary Education	N/A	4,181	1,540
Busime Primary Sch	Busime	Conditional Grant to Primary Education	N/A	4,168	1,538
LCII: Bwanikha				11,255	3,559
Item: 263311 Conditional transfers for Primary Education					
Bwaniha Baptist Primary School	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	1,761
Bwanika P/School	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	1,798
LCII: Mundindi				15,717	6,845
Item: 263311 Conditional transfers for Primary Education					
Mundindi p/s		Conditional Grant to Primary Education	N/A	2,000	1,778
Lwala Buyunda p/s		Conditional Grant to Primary Education	N/A	2,000	1,349

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	20,612
Sihubira Primary Sch	Sihubira	Conditional Grant to Primary Education	N/A	4,887	1,516
Bubo Primary School	Bubo	Conditional Grant to Primary Education	N/A	6,830	2,202
LCII: Rukaka				11,742	3,397
Item: 263311 Conditional transfers for Primary Education					
Lumuli Primary School	Lumuli	Conditional Grant to Primary Education	N/A	4,974	1,705
Nanyuma Primary School	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	1,692
LG Function: Secondary Education				10,086	2,767
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,086	2,767
LCII: Busime				0	2,767
Item: 263104 Transfers to other govt. units					
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	0	2,767
LCII: Bwanikha				10,086	0
Item: 321419 Conditional transfers to Secondary Schools					
BUSIIME S.S	Busime	Conditional Grant to Secondary Education	N/A	10,086	0
Sector: Health				4,874	967
LG Function: Primary Healthcare				4,874	967
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	967
LCII: Busime				2,437	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
LCII: Mundindi				2,437	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Busime				3,715	0
Item: 312104 Other Structures					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	20,612
Deep well rehabilitation at Bubo	Bubo	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Rukaka Item: 312104 Other Structures				18,000	0
Deep well construction at Rukaka	Rukaka	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	88,884
Sector: Works and Transport				12,835	0
LG Function: District, Urban and Community Access Roads				12,835	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	0
LCII: Busitema				4,548	0
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county	Busitema	Other Transfers from Central Government	N/A	4,548	0
Output: District Roads Maintenance (URF)				8,287	0
LCII: Busitema				5,750	0
Item: 263312 Conditional transfers for Road Maintenance					
Busia-Tiira-Busitema Road 5.6 km		Other Transfers from Central Government	N/A	5,750	0
LCII: Chawo				2,537	0
Item: 263312 Conditional transfers for Road Maintenance					
Chawo-Ndaiga TC road 6Km		Other Transfers from Central Government	N/A	2,537	0
Sector: Education				123,567	85,662
LG Function: Pre-Primary and Primary Education				50,011	13,842
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,011	13,842
LCII: Busitema				15,467	4,393
Item: 263311 Conditional transfers for Primary Education					
Syaule Primary School	Syaule	Conditional Grant to Primary Education	N/A	4,706	1,430
Nkanjo Primary School	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	1,450
Busitema College P/S	Busitema College P/S	Conditional Grant to Primary Education	N/A	5,012	1,513
LCII: Chawo				20,647	5,974
Item: 263311 Conditional transfers for Primary Education					
Makina Primary School		Conditional Grant to Primary Education	N/A	5,156	1,724
Chawo Primary School	Chawo	Conditional Grant to Primary Education	N/A	5,206	1,445
Nangulu Primary School	Nangulu	Conditional Grant to Primary Education	N/A	10,286	2,805
LCII: Habuleke				8,386	2,006
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	88,884
Habuleke Primary School	Habuleke	Conditional Grant to Primary Education	N/A	8,386	2,006
LCII: Syanyonja Item: 263311 Conditional transfers for Primary Education				5,512	1,469
Busitema Primary School	Busitema	Conditional Grant to Primary Education	N/A	5,512	1,469
LG Function: Secondary Education				73,556	71,820
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,556	71,820
LCII: Busitema Item: 263104 Transfers to other govt. units				0	46,292
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	0	24,580
Busitema S.S	Busitema s.s	Construction of Secondary Schools	N/A	0	21,712
LCII: Chawo Item: 263104 Transfers to other govt. units				73,556	25,528
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	0	25,528
Item: 321419 Conditional transfers to Secondary Schools					
RIVERSIDE HIGH SCHOOL	Riverside	Conditional Grant to Secondary Education	N/A	73,556	0
Sector: Health				33,977	3,222
LG Function: Primary Healthcare				33,977	3,222
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,000	0
LCII: Habuleke Item: 231001 Non Residential buildings (Depreciation)				6,000	0
Renovation of Habuleke HCIII OPD		Conditional Grant to PHC - development	N/A	6,000	0
Output: OPD and other ward construction and rehabilitation				15,303	0
LCII: Habuleke Item: 231001 Non Residential buildings (Depreciation)				15,303	0
Renovation of Habuleke HCII OPD		Conditional Grant to PHC - development	N/A	15,303	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	3,222
LCII: Habuleke Item: 263104 Transfers to other govt. units				2,112	483

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	88,884
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Syanyonja Item: 263104 Transfers to other govt. units				10,561	2,739
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	10,561	2,739
Sector: Water and Environment				28,537	0
LG Function: Rural Water Supply and Sanitation				28,537	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,822	0
LCII: Syanyonja Item: 312104 Other Structures				6,822	0
PRDP-Shallow well construction at Busitema T.C	Busitema T.C	Conditional transfer for Rural Water	N/A	6,822	0
Output: Borehole drilling and rehabilitation				3,715	0
LCII: Habuleke Item: 312104 Other Structures				3,715	0
Deep well rehabilitation at Sirangire	Sirangire	Conditional transfer for Rural Water	N/A	3,715	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Busitema Item: 312104 Other Structures				18,000	0
Borehole construction at Shaule	Shaule	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	26,756
Sector: Works and Transport				29,108	0
LG Function: District, Urban and Community Access Roads				29,108	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	0
LCII: Buteba				5,981	0
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county	Buteba	Other Transfers from Central Government	N/A	5,981	0
Output: District Roads Maintenance (URF)				23,127	0
LCII: Abocheti				4,186	0
Item: 263312 Conditional transfers for Road Maintenance					
Akobwait-Abochet Jn-Okame Ps-Salaama T Jn road 5.5Km		Other Transfers from Central Government	N/A	2,325	0
Tiira -Salama Road 4.4km		Other Transfers from Central Government	N/A	1,860	0
LCII: Amonikakinei				6,680	0
Item: 263312 Conditional transfers for Road Maintenance					
Tiira-Ajuket-Amonikakinei Road 4.6km		Other Transfers from Central Government	N/A	1,945	0
Amungura-Ndaiga Road 11.2km		Other Transfers from Central Government	N/A	4,735	0
LCII: Buteba				9,640	0
Item: 263312 Conditional transfers for Road Maintenance					
Amungura TC-Achillet-Ndaiga road 11Km		Other Transfers from Central Government	N/A	4,651	0
Buteba Baptist-Kateki-Kayoro SS Road 4.8 km		Other Transfers from Central Government	N/A	2,029	0
Kateki C -Rararaka-Angoromu -Tiira Ps road 7Km		Other Transfers from Central Government	N/A	2,960	0
LCII: Mawero				2,621	0
Item: 263312 Conditional transfers for Road Maintenance					
Mawero Ps-Okitwi-Alupe Ps road 3.1Km		Other Transfers from Central Government	N/A	1,311	0
Mawero-Sofia-Alupe Road 4km		Other Transfers from Central Government	N/A	1,311	0
Sector: Education				114,563	23,050

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	26,756
<i>LG Function: Pre-Primary and Primary Education</i>				86,065	17,632
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,790	0
LCII: Buteba				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine	Kayoro P/sch	LGMSD (Former LGDP)	Being Procured	19,790	0
Constrction at Kayoro P/S_5 stances			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,275	17,632
LCII: Abocheti				15,681	4,284
Item: 263311 Conditional transfers for Primary Education					
Okame Primary School	Okame	Conditional Grant to Primary Education	N/A	7,592	2,116
Akobwait Primary School	Akobwait	Conditional Grant to Primary Education	N/A	8,089	2,168
LCII: Amonikakinei				7,327	2,729
Item: 263311 Conditional transfers for Primary Education					
Amonikakinei P/Sch	Amonikakinei	Conditional Grant to Primary Education	N/A	7,327	2,729
LCII: Buteba				23,095	5,528
Item: 263311 Conditional transfers for Primary Education					
Buteba Baptist P/S	Buteba Baptist	Conditional Grant to Primary Education	N/A	6,336	1,423
Buteba Primary School		Conditional Grant to Primary Education	N/A	8,273	1,670
Kayoro Primary Sch	Kayoro	Conditional Grant to Primary Education	N/A	8,486	2,435
LCII: Mawero				20,172	5,092
Item: 263311 Conditional transfers for Primary Education					
Mawero Pri School	Mawero Pri	Conditional Grant to Primary Education	N/A	6,280	2,895
Mawero Islamic Primary School	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	1,290
Alupe Primary School	Alupe	Conditional Grant to Primary Education	N/A	5,974	906
<i>LG Function: Secondary Education</i>				28,497	5,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,497	5,418

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	26,756
LCII: Buteba				28,497	5,418
Item: 263104 Transfers to other govt. units					
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	0	5,418
Item: 321419 Conditional transfers to Secondary Schools					
KAYORO S.S	Kayoro S,S	Conditional Grant to Primary Education	N/A	28,497	0
Sector: Health				41,451	3,706
LG Function: Primary Healthcare				41,451	3,706
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				27,000	0
LCII: Amonikakinei				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a fence and a gate at Amonikakinei HC II		Conditional Grant to PHC - development	N/A	13,500	0
LCII: Buteba				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a fence and agate at Buteba HCIII		Conditional Grant to PHC - development	N/A	13,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,451	3,706
LCII: Amonikakinei				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Buteba				10,227	2,739
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	10,227	2,739
LCII: Mawero				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Abocheti				18,000	0
Item: 312104 Other Structures					

Vote: 507 Busia District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	26,756
Borehole construction at Osapiri	Osapiri	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	39,913
Sector: Works and Transport				130,947	0
LG Function: District, Urban and Community Access Roads				12,906	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	0
LCII: Buhubalo				3,647	0
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	3,647	0
Output: District Roads Maintenance (URF)				9,259	0
LCII: Buhubalo				7,737	0
Item: 263312 Conditional transfers for Road Maintenance					
Namutere-Sauriyako-Buwembe Road 10.3km		Other Transfers from Central Government	N/A	4,355	0
Bubango-Nkona-Lumboka Raod 8km		Other Transfers from Central Government	N/A	3,382	0
LCII: Buwembe				1,522	0
Item: 263312 Conditional transfers for Road Maintenance					
Buwembe Tc-Kubo Congress road 3.6Km		Other Transfers from Central Government	N/A	1,522	0
LG Function: District Engineering Services				118,041	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public Buildings				118,041	0
LCII: Buwembe				118,041	0
Item: 231001 Non Residential buildings (Depreciation)					
Buyanga Sub-county Offices constructed	Buyanga Sub-county Headquarters	LGMSD (Former LGDP)	N/A	118,041	0
Sector: Education				203,609	38,946
LG Function: Pre-Primary and Primary Education				130,893	15,269
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,790	0
LCII: Buwembe				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Buyanga P/S		Conditional Grant to SFG	Being Procured	55,790	0
			(Contract awarded)		
Output: PRDP-Latrine construction and rehabilitation				19,790	0
LCII: Busibembe				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	39,913
Lined Pitlatrine Construction at Bumirambako P/S_3 stances	Bumirambako P/S	Conditional Grant to SFG/PRDP	Being Procured	19,790	0
			(Contract awarded)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Buhubalo				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyanga Pschool	Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,593	15,269
LCII: Buhubalo				17,372	5,047
Item: 263311 Conditional transfers for Primary Education					
Namasyolo Primary School	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	1,675
Nanyoni Sitamboko Primary Sch	Nanyoni Sitamboko	Conditional Grant to Primary Education	N/A	5,418	1,469
Buyanga Primary School	Buyanga	Conditional Grant to Primary Education	N/A	5,012	1,903
LCII: Busibembe				8,698	2,180
Item: 263311 Conditional transfers for Primary Education					
Busibembe Primary School	Busibembe	Conditional Grant to Primary Education	N/A	8,698	2,180
LCII: Buwembe				24,522	8,042
Item: 263311 Conditional transfers for Primary Education					
Bumirambako Primary Sch	Bumirambako	Conditional Grant to Primary Education	N/A	10,654	2,768
Buwembe Primary School	Buwembe	Conditional Grant to Primary Education	N/A	6,942	2,903
Busigumba Primary Sch.	Busigumba	Conditional Grant to Primary Education	N/A	6,926	2,371
LG Function: Secondary Education				72,716	23,677
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,716	23,677
LCII: Buwembe				72,716	23,677
Item: 263104 Transfers to other govt. units					
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	0	23,677

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	39,913
Item: 321419 Conditional transfers to Secondary Schools					
BUWEMBE S.S	Buwembe	Conditional Grant to Secondary Education	N/A	72,716	0
Sector: Health				71,460	967
LG Function: Primary Healthcare				71,460	967
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				67,236	0
LCII: Buwembe				67,236	0
Item: 231001 Non Residential buildings (Depreciation)					
Upgrade Buwembe HC II to HC III		Conditional Grant to PHC - development	N/A	67,236	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	967
LCII: Buhubalo				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Buwembe				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Buhubalo				18,000	0
Item: 312104 Other Structures					
Deep well construction at Bubolwa	Bubolwa	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Busibembe				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Buwuku	Buwuku	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	46,135
Sector: Works and Transport				51,887	0
LG Function: District, Urban and Community Access Roads				51,887	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,181	0
LCII: Dabani				1,181	0
Item: 312104 Other Structures					
Completion of 2014/15 projects -Retention and WHT	Staff house at Dabani Sub-county Headquarters	Unspent balances – Other Government Transfers	N/A	1,181	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	0
LCII: Dabani				5,711	0
Item: 263312 Conditional transfers for Road Maintenance					
Dabani Sub-county	Dabani	Other Transfers from Central Government	N/A	5,711	0
Output: District Roads Maintenance (URF)				44,995	0
LCII: Busia				11,965	0
Item: 263312 Conditional transfers for Road Maintenance					
Busiwondo-Bugunduhira Raod 3km		Other Transfers from Central Government	N/A	1,057	0
Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km		Other Transfers from Central Government	N/A	1,691	0
Busia-Mayombe-BuwumbaRoad 9km		Other Transfers from Central Government	N/A	3,805	0
Bugunduhira-Sikuda-Habuleke Road 12.8 km		Other Transfers from Central Government	N/A	5,412	0
LCII: Dabani				23,010	0
Item: 263312 Conditional transfers for Road Maintenance					
Dabani-Sibona-Nahayaka Road 9.5 km		Other Transfers from Central Government	N/A	4,017	0
Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
Budecho-Mululumbi-Buwumba Road 4km		Other Transfers from Central Government	N/A	1,691	0
Dabani-Buwembe Road 8km		Other Transfers from Central Government	N/A	3,382	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	46,135
Dabani -Sibona - Nahayaka Road (Mechanised Maintenance)9km		Other Transfers from Central Government	N/A	12,060	0
LCII: Nangwe Item: 263312 Conditional transfers for Road Maintenance				10,020	0
Busia-Buyengo-Masafu Road 16.2 km		Other Transfers from Central Government	N/A	6,849	0
Dabani-Busumba Road 3km		Other Transfers from Central Government	N/A	1,268	0
Hamasanja-Nangwe Ps-Buwuuma-Namahoho road 4.5Km		Other Transfers from Central Government	N/A	1,903	0
Sector: Education				113,161	30,652
LG Function: Pre-Primary and Primary Education				81,434	21,841
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,434	21,841
LCII: Busia Item: 263311 Conditional transfers for Primary Education				18,834	5,705
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	11,566	3,483
Elim Namaubi Primary School	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	2,222
LCII: Buwumba Item: 263311 Conditional transfers for Primary Education				8,611	2,347
Buwumba Primary Sch	Buwumba	Conditional Grant to Primary Education	N/A	8,611	2,347
LCII: Buyengo Item: 263311 Conditional transfers for Primary Education				12,735	3,194
Buyengo Primary School	Buyengo	Conditional Grant to Primary Education	N/A	12,735	3,194
LCII: Dabani Item: 263311 Conditional transfers for Primary Education				27,626	7,240
Dabani Girls Primary School	Dabani Girls	Conditional Grant to Primary Education	N/A	8,030	2,479
Dabani Boys Pri Sch	Dabani Boys	Conditional Grant to Primary Education	N/A	11,322	3,224

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	46,135
Budecho Primary School	Budecho	Conditional Grant to Primary Education	N/A	8,274	1,538
LCII: Nangwe Item: 263311 Conditional transfers for Primary Education				13,629	3,355
Nangwe Parents Primary School	Nangwe Parents	Conditional Grant to Primary Education	N/A	6,499	1,832
Busumba P/S	Busumba	Conditional Grant to Primary Education	N/A	7,130	1,523
LG Function: Secondary Education				31,727	8,810
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,727	8,810
LCII: Dabani Item: 263104 Transfers to other govt. units				31,727	8,810
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	0	8,810
Item: 321419 Conditional transfers to Secondary Schools					
DABANI S.S	Dabani	Conditional Grant to Secondary Education	N/A	31,727	0
Sector: Health				64,069	15,483
LG Function: Primary Healthcare				64,069	15,483
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	15,000
LCII: Busia Item: 263318 Conditional transfers for NGO Hospitals				59,845	15,000
Dabani Hospital		Conditional Grant to NGO Hospitals	N/A	0	15,000
Item: 321418 Conditional transfers to NGO Hospitals					
Daban Hospital	Dabani Hospital	Conditional Grant to NGO Hospitals	N/A	59,845	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	483
LCII: Buwumba Item: 263104 Transfers to other govt. units				2,112	483
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Buyengo Item: 263104 Transfers to other govt. units				2,112	0
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	N/A	2,112	0
Sector: Water and Environment				21,715	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	46,135
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,715</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Dabani				21,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Buchiwendo	Buchiwendo	Conditional transfer for Rural Water	N/A	3,715	0
Deep well construction at Dabani A	Dabani A	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		422,751	152,946
Sector: Agriculture				20,000	0
<i>LG Function: District Production Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Lumino				20,000	0
Item: 312104 Other Structures					
Rehabilitation of cattle dip		Other Transfers from Central Government	N/A	20,000	0
Sector: Works and Transport				34,359	0
<i>LG Function: District, Urban and Community Access Roads</i>				34,359	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	0
LCII: Lumino				1,225	0
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county	Lumino	Other Transfers from Central Government	N/A	1,225	0
Output: District Roads Maintenance (URF)				33,134	0
LCII: Hasyule				2,114	0
Item: 263312 Conditional transfers for Road Maintenance					
Kenya Road 9km		Other Transfers from Central Government	N/A	2,114	0
LCII: Lumino				31,020	0
Item: 263312 Conditional transfers for Road Maintenance					
Lumino-Syamalede-Nagabita Raod 8km		Other Transfers from Central Government	N/A	3,382	0
Lumino-Masaba-Masafu Road 18.5 km		Other Transfers from Central Government	N/A	7,484	0
Lumino-Masaba-Masafu Road (Spot improvemnet)245m long		Other Transfers from Central Government	N/A	15,398	0
Lumino-Buhehe-Masafu Road 11.2 km		Other Transfers from Central Government	N/A	4,756	0
Sector: Education				336,685	148,735
<i>LG Function: Pre-Primary and Primary Education</i>				42,577	11,737
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,577	11,737
LCII: Budimo				13,288	2,402
Item: 263311 Conditional transfers for Primary Education					
Budimo Primary School	Budimo	Conditional Grant to Primary Education	N/A	6,789	1,185

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		422,751	152,946
Bukobe Maboka Primary School	Bukobe Maboka	Conditional Grant to Primary Education	N/A	6,499	1,217
LCII: Hasyule Item: 263311 Conditional transfers for Primary Education				4,662	1,244
Hasyule Prim School	Hasyule	Conditional Grant to Primary Education	N/A	4,662	1,244
LCII: Jinja Item: 263311 Conditional transfers for Primary Education				6,224	2,153
Buwerero Primary School	Buwerero	Conditional Grant to Primary Education	N/A	6,224	2,153
LCII: Lumino Item: 263311 Conditional transfers for Primary Education				18,403	5,938
Bukwekwe Primary Sch	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	2,298
Sibiyirise Primary Sch	Sibiyirise	Conditional Grant to Primary Education	N/A	11,891	3,640
LG Function: Secondary Education				294,108	136,998
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				294,108	136,998
LCII: Hasyule Item: 263104 Transfers to other govt. units				78,909	63,179
Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	0	36,621
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	0	26,558
Item: 321419 Conditional transfers to Secondary Schools					
EBENEZER PROG.SS	Ebenezer	Not Specified	N/A	78,909	0
LCII: Lumino Item: 263104 Transfers to other govt. units				215,200	73,819
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	0	73,819
Item: 321419 Conditional transfers to Secondary Schools					
LUMINO H.S	Lumino	Conditional Grant to Secondary Education	N/A	215,200	0
Sector: Health				13,707	4,211
LG Function: Primary Healthcare				13,707	4,211
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,958	989
LCII: Lumino				3,958	989

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		422,751	152,946
Item: 263104 Transfers to other govt. units					
.		Conditional Grant to PHC- Non wage	N/A	3,958	989
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	3,222
LCII: Hasyule				2,437	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
LCII: Jinja				7,312	2,739
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A	7,312	2,739
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Jinja				18,000	0
Item: 312104 Other Structures					
Deep well construction at Syamalende A	Syamalende A	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	26,963
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Establishment of plant Clinic	Lunyo Sub-county Headquarters	Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				503,207	0
LG Function: District, Urban and Community Access Roads				503,207	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				476,178	0
LCII: Lunyo				476,178	0
Item: 231003 Roads and bridges (Depreciation)					
Construction/rehabilitation of 15Km of Community Access roads under CAIP-3	Spedo-Mukina-Buhwwama-Budongo 4.5km, Mundindi-Bulondani-Lunyo PS 3.6km, Nambweke-Sigumo-Ganja B-Mukorobi-Section 1 2.9km, Sidome-Lunyo hill-Mukorobi-Sirere P7 Lwangosia 4km	Other Transfers from Central Government	N/A	476,178	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,466	0
LCII: Lunyo				5,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	N/A	5,466	0
Output: District Roads Maintenance (URF)				16,983	0
LCII: Busiabala				3,256	0
Item: 263312 Conditional transfers for Road Maintenance					
Nambweke-Busiabala-Buhunya Raod 7.7km		Other Transfers from Central Government	N/A	3,256	0
LCII: Lunyo				11,867	0
Item: 263312 Conditional transfers for Road Maintenance					
Mundindi-Bulondani-Lunyo Sub county Hqtrs road 4.1Km		Other Transfers from Central Government	N/A	1,734	0
Nambweke-Lunyo SS-Mundindi Road 6.3km		Other Transfers from Central Government	N/A	1,691	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	26,963
Nambweke-Lunyo SS-Mundindi (Mechanised Maintenance)6.3km		Other Transfers from Central Government	N/A	8,442	0
LCII: Nalwire				1,860	0
Item: 263312 Conditional transfers for Road Maintenance					
Nalwire-Bwaliro-Buhamosi road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
Output: PRDP-District and Community Access Road Maintenance				4,582	0
LCII: Lunyo				4,582	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of 2014/15 road projects	Hukemo-Mundindi-Omeya road	Unspent balances – Other Government Transfers	N/A	4,582	0
Sector: Education				166,257	24,224
LG Function: Pre-Primary and Primary Education				104,545	11,505
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,790	0
LCII: Nalwire				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Bulondani P/s	Bulondani P/S	Conditional Grant to SFG	Being Procured	55,790	0
			(Contract awarded)		
Output: Provision of furniture to primary schools				4,720	0
LCII: Nalwire				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied to Bulondani p/s		Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Nalwire				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Butenge p/s	Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,315	11,505
LCII: Busiabala				10,318	3,149
Item: 263311 Conditional transfers for Primary Education					
Bukuhu Primary School	Bukuhu	Conditional Grant to Primary Education	N/A	4,375	1,288

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	26,963
Busiabala Primary School	Busiabala	Conditional Grant to Primary Education	N/A	5,943	1,861
LCII: Lunyo Item: 263311 Conditional transfers for Primary Education				15,836	3,565
Sirere Primary School	Sirere	Conditional Grant to Primary Education	N/A	5,187	1,249
Lunyo Primary Sch	Lunyo	Conditional Grant to Primary Education	N/A	4,581	1,063
Bulondani Primary School	Bulondani	Conditional Grant to Primary Education	N/A	6,068	1,254
LCII: Nalwire Item: 263311 Conditional transfers for Primary Education				8,743	2,892
Butenge Primary School	Butenge	Conditional Grant to Primary Education	N/A	3,787	1,244
Bulekei Primary School	Bulekei	Conditional Grant to Primary Education	N/A	4,956	1,648
LCII: Nekuku Item: 263311 Conditional transfers for Primary Education				4,418	1,898
Nekuku Primary School	Nekuku	Conditional Grant to Primary Education	N/A	4,418	1,898
LG Function: Secondary Education				61,712	12,719
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,712	12,719
LCII: Lunyo Item: 263104 Transfers to other govt. units				61,712	12,719
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	0	12,719
Item: 321419 Conditional transfers to Secondary Schools					
LUNYO HILL S.S	Lunyo	Conditional Grant to Secondary Education	N/A	61,712	0
Sector: Health				7,312	2,739
LG Function: Primary Healthcare				7,312	2,739
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	2,739
LCII: Lunyo Item: 263104 Transfers to other govt. units				7,312	2,739
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	7,312	2,739

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	26,963
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,715	0
LCII: Nekuku				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Manyofu	Manyofu	Conditional transfer for Rural Water	N/A	3,715	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Busiabala				18,000	0
Item: 312104 Other Structures					
Borehole construction at Bungoma	Bugoma	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		120,115	17,009
Sector: Works and Transport				46,965	0
LG Function: District, Urban and Community Access Roads				46,965	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				32,781	0
LCII: Majanji				32,781	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation (Bottleneck retification)on Community Access Roads 1km	Bulangi-Buyodi-Odido	Other Transfers from Central Government	N/A	28,957	0
Payment for Rentention for Works implemented in FY 2014/15	Lumuli-Majanji-Maduwa	Other Transfers from Central Government	N/A	3,824	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	0
LCII: Majanji				3,464	0
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county	Majanji	Other Transfers from Central Government	N/A	3,464	0
Output: District Roads Maintainence (URF)				10,720	0
LCII: Dadira				10,720	0
Item: 263312 Conditional transfers for Road Maintenance					
Kenya Road (Mecnised Maintenance)8km		Other Transfers from Central Government	N/A	10,720	0
Sector: Education				44,273	12,504
LG Function: Pre-Primary and Primary Education				44,273	12,504
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,273	12,504
LCII: Dadira				17,958	5,494
Item: 263311 Conditional transfers for Primary Education					
Dadira Primary School	Dadira	Conditional Grant to Primary Education	N/A	8,948	2,266
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	3,229
LCII: Majanji				15,967	3,685
Item: 263311 Conditional transfers for Primary Education					
Maduwa Primary School	Maduwa	Conditional Grant to Primary Education	N/A	3,994	1,070

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		120,115	17,009
Bulwande Primary School	Bulwande	Conditional Grant to Primary Education	N/A	6,331	1,685
Majanji Primary School		Conditional Grant to Primary Education	N/A	5,643	930
LCII: Nagabita				10,347	3,324
Item: 263311 Conditional transfers for Primary Education					
Nagabita Primary Sch	Nagabita	Conditional Grant to Primary Education	N/A	10,347	3,324
Sector: Health				7,162	4,506
LG Function: Primary Healthcare				7,162	4,506
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,725	4,022
LCII: Majanji				4,725	4,022
Item: 263104 Transfers to other govt. units					
Musichimi HC II		Conditional Grant to PHC- Non wage	N/A	4,725	4,022
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	483
LCII: Majanji				2,437	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Dadira				18,000	0
Item: 312104 Other Structures					
Deep well construction at Buyore	Buyore	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Nagabita				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Bwakama A	Bwakama A	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	67,149
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	0
LCII: Masaba				15,000	0
Item: 312104 Other Structures					
Construction of cattle crash	Busime Sub county	Other Transfers from Central Government	N/A	15,000	0
Sector: Works and Transport				43,322	0
LG Function: District, Urban and Community Access Roads				43,322	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	0
LCII: Masaba				6,232	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county	Masaba	Other Transfers from Central Government	N/A	6,232	0
Output: District Roads Maintenance (URF)				37,090	0
LCII: Butangasi				8,752	0
Item: 263312 Conditional transfers for Road Maintenance					
Butangasi-Sifuyo-Magale Road 13.6km		Other Transfers from Central Government	N/A	5,750	0
Bulobi-Buduli-Butangasi-Busitenge-Buhasaba road 7.1Km		Other Transfers from Central Government	N/A	3,002	0
LCII: Masaba				4,651	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba-Budongo-Nekuku Road 11km		Other Transfers from Central Government	N/A	4,651	0
LCII: Mbehenyi				23,688	0
Item: 263312 Conditional transfers for Road Maintenance					
Busonga-Mbehenyi-Bukobe road 4.7Km		Other Transfers from Central Government	N/A	1,987	0
Makunda-Busonga-Mbaale Road 5km		Other Transfers from Central Government	N/A	2,537	0
Mbehenyi HC-Busulubi-Bukobe road 3.9Km		Other Transfers from Central Government	N/A	1,649	0
Makunda-Mbehenyi Road 7km		Other Transfers from Central Government	N/A	2,960	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	67,149
Makunda-Busonga-Mbaale(Mechanised Maintenance)9.6km		Other Transfers from Central Government	N/A	12,864	0
Butacho-Buloobi Road 4km		Other Transfers from Central Government	N/A	1,691	0
Sector: Education				303,007	64,410
LG Function: Pre-Primary and Primary Education				142,510	23,192
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,790	0
LCII: Masaba				60,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms at Masaba P/sch	Masaba P/sc	Conditional Grant to SFG	Being Procured	60,790	0
				(Contract awarded)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,720	23,192
LCII: Butangasi				15,560	4,720
Item: 263311 Conditional transfers for Primary Education					
Bulobi Primary School	Bulobi	Conditional Grant to Primary Education	N/A	4,406	1,411
Butangasi Primary Sch	Butangasi	Conditional Grant to Primary Education	N/A	11,154	3,309
LCII: Masaba				39,395	10,991
Item: 263311 Conditional transfers for Primary Education					
Magale Primary School	Magale	Conditional Grant to Primary Education	N/A	6,124	1,386
Sifuyu Primary School	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	1,589
Masaba Primary School	Masaba	Conditional Grant to Primary Education	N/A	5,024	1,969
Bujwanga Primary School	Bujwanga	Conditional Grant to Primary Education	N/A	5,162	1,565
Buduli Primary School	Buduli	Conditional Grant to Primary Education	N/A	4,962	1,349
Bulengi Primary School	Bulengi	Conditional Grant to Primary Education	N/A	4,069	815

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	67,149
Namala Primary School	Namala	Conditional Grant to Primary Education	N/A	9,436	2,317
LCII: Mbehenyi Item: 263311 Conditional transfers for Primary Education				26,766	7,481
Butacho Primary School	Butacho	Conditional Grant to Primary Education	N/A	4,300	1,212
Makunda Primary School	Makunda	Conditional Grant to Primary Education	N/A	5,599	1,474
Lwanika Primary School	Lwanika	Conditional Grant to Primary Education	N/A	7,124	2,131
Busonga Primary School	Busonga	Conditional Grant to Primary Education	N/A	5,237	1,533
Mbehenyi Primary School	Mbehenyi	Conditional Grant to Primary Education	N/A	4,506	1,131
LG Function: Secondary Education				160,497	41,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,497	41,218
LCII: Butangasi Item: 263104 Transfers to other govt. units				46,380	14,052
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	0	14,052
Item: 321419 Conditional transfers to Secondary Schools					
ST ELIZABETH SS BUTANGASI	St. Elizabeth	Conditional Grant to Secondary Education	N/A	46,380	0
LCII: Masaba Item: 263104 Transfers to other govt. units				114,116	27,165
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	0	27,165
Item: 321419 Conditional transfers to Secondary Schools					
MASABA COLLEGE BUSIA	Masaba College	Conditional Grant to Secondary Education	N/A	114,116	0
Sector: Health				23,249	2,739
LG Function: Primary Healthcare				23,249	2,739
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,500	0
LCII: Mbehenyi Item: 231001 Non Residential buildings (Depreciation)				13,500	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	67,149
Construction of Fence and gate at Mbehenyi HC		Conditional Grant to District Hospitals	N/A	13,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	2,739
LCII: Butangasi				2,437	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	N/A	2,437	0
LCII: Mbehenyi				7,312	2,739
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	7,312	2,739
Sector: Water and Environment				31,448	0
LG Function: Rural Water Supply and Sanitation				31,448	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,018	0
LCII: Masaba				6,018	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance VIP with urinal latrine constructed	Namala TC	Conditional transfer for Rural Water	N/A	6,018	0
Output: Borehole drilling and rehabilitation				25,430	0
LCII: Masaba				7,430	0
Item: 312104 Other Structures					
Deep well rehabilitation at Sirakano	Sirakano	Conditional transfer for Rural Water	N/A	3,715	0
Deep well rehabilitation at Seka	Seka	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Mbehenyi				18,000	0
Item: 312104 Other Structures					
Deep well construction at Bulobi East	Bulobi East	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	69,086
Sector: Works and Transport				251,546	0
LG Function: District, Urban and Community Access Roads				251,546	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				225,975	0
LCII: Masafu				225,975	0
Item: 231003 Roads and bridges (Depreciation)					
rehabilitaion of 7.8km of District Roads	Masafu-Buduli-Makunda	Other Transfers from Central Government	N/A	225,975	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	0
LCII: Masafu				2,942	0
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county	Masafu	Other Transfers from Central Government	N/A	2,942	0
Output: District Roads Maintainence (URF)				22,630	0
LCII: Kubo				6,765	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukobe-Buhonge-Sauriyako Road 7km		Other Transfers from Central Government	N/A	2,960	0
Mumutumba-Lumboka Road 9km		Other Transfers from Central Government	N/A	3,805	0
LCII: Masafu				1,691	0
Item: 263312 Conditional transfers for Road Maintenance					
Masafu-Butote Road 4km		Other Transfers from Central Government	N/A	1,691	0
LCII: Mawanga				14,174	0
Item: 263312 Conditional transfers for Road Maintenance					
Masafu-Bumayi-Nasinjehe Road (Mechanised Maintenance)9km		Other Transfers from Central Government	N/A	12,060	0
Masafu-Bumayi-Nasinjehe Road 4km		Other Transfers from Central Government	N/A	2,114	0
Sector: Education				112,720	41,753
LG Function: Pre-Primary and Primary Education				66,280	20,551
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,280	20,551
LCII: Buhatuba				18,878	6,731
Item: 263311 Conditional transfers for Primary Education					
Bubwibo Primary School		Conditional Grant to Primary Education	N/A	4,706	2,239

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	69,086
Bukalikha Primary School	Bukalikha	Conditional Grant to Primary Education	N/A	8,517	2,854
Budandu Primary School	Budandu	Conditional Grant to Primary Education	N/A	5,655	1,638
LCII: Kubo				19,361	3,991
Item: 263311 Conditional transfers for Primary Education					
Kubo Primary School	Kubo	Conditional Grant to Primary Education	N/A	5,281	1,060
Bukobe Primary School	Bukobe	Conditional Grant to Primary Education	N/A	7,505	1,293
Bubwohi Primary School	Bubwohi	Conditional Grant to Primary Education	N/A	6,575	1,638
LCII: Masafu				16,866	5,128
Item: 263311 Conditional transfers for Primary Education					
Mukangu Primary School	Mukangu	Conditional Grant to Primary Education	N/A	5,587	1,589
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	3,737	1,146
Masafu Primary School	Masafu	Conditional Grant to Primary Education	N/A	7,542	2,393
LCII: Mawanga				11,175	4,700
Item: 263311 Conditional transfers for Primary Education					
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	5,388	2,611
Maanga Primary School	Maanga	Conditional Grant to Primary Education	N/A	5,787	2,089
LG Function: Secondary Education				46,440	21,202
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,440	21,202
LCII: Buhatuba				46,440	21,202
Item: 263104 Transfers to other govt. units					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	0	21,202
Item: 321419 Conditional transfers to Secondary Schools					
BUKALIKHA	Bukalikha	Conditional Grant to Secondary Education	N/A	46,440	0
Sector: Health				141,272	27,334

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	69,086
<i>LG Function: Primary Healthcare</i>				<i>141,272</i>	<i>27,334</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,500	0
LCII: Kubo				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructin of a fence and a gate at Kubo HC II		Conditional Grant to PHC - development	N/A	13,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	27,334
LCII: Masafu				109,335	27,334
Item: 263104 Transfers to other govt. units					
Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	27,334
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,437	0
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units					
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	0
LCII: Not Specified				2,437	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	2,437	0
Sector: Water and Environment				24,822	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,822</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,822	0
LCII: Masafu				6,822	0
Item: 312104 Other Structures					
PRDP-Shallow well construction at Buwambo	Buwambo	Conditional transfer for Rural Water	N/A	6,822	0
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Masafu				18,000	0
Item: 312104 Other Structures					
Deep well construction at Buwambo	Buwambo	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		179,892	31,809
Sector: Agriculture				15,000	0
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	0
LCII: Masinya				15,000	0
Item: 312104 Other Structures					
Construction of cattle crash	Masinya subcounty	Other Transfers from Central Government	N/A	15,000	0
Sector: Works and Transport				9,687	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,687</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	0
LCII: Masinya				4,951	0
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county	Masinya	Other Transfers from Central Government	N/A	4,951	0
Output: District Roads Maintenance (URF)				4,735	0
LCII: Bumunji				2,621	0
Item: 263312 Conditional transfers for Road Maintenance					
Mugasya-Bukwala-Sibona HC road 6.2Km		Other Transfers from Central Government	N/A	2,621	0
LCII: Butote				2,114	0
Item: 263312 Conditional transfers for Road Maintenance					
Busikho-Buyimini-Busubo Road 5km		Other Transfers from Central Government	N/A	2,114	0
Sector: Education				134,768	31,326
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,336</i>	<i>16,685</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,790	0
LCII: Busikho				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Construction at Busikho P/S_5 stances	Busikho	Conditional Grant to SFG/PRDP	Being Procured	19,790	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,546	16,685
LCII: Bumunji				13,266	4,389
Item: 263311 Conditional transfers for Primary Education					
Bumunji Primary School	Bumunji	Conditional Grant to Primary Education	N/A	7,355	2,258

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		179,892	31,809
Buwalira Primary School	Buwalira	Conditional Grant to Primary Education	N/A	5,912	2,131
LCII: Busikho Item: 263311 Conditional transfers for Primary Education				13,727	4,263
Busikho Pr. School	Busikho Pr. School	Conditional Grant to Primary Education	N/A	13,727	4,263
LCII: Masinya Item: 263311 Conditional transfers for Primary Education				26,552	8,033
Bulecha Primary School	Bulecha	Conditional Grant to Primary Education	N/A	5,593	1,511
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	5,599	1,687
Buhumwa Primary School	Buhumwa	Conditional Grant to Primary Education	N/A	8,992	2,381
Buyimini Primary School	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	2,454
LG Function: Secondary Education				61,432	14,641
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,432	14,641
LCII: Bumunji Item: 263104 Transfers to other govt. units				0	14,641
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	0	14,641
LCII: Masinya Item: 321419 Conditional transfers to Secondary Schools				61,432	0
MASINYA S.S	Masinya	Conditional Grant to Secondary Education	N/A	61,432	0
Sector: Health				2,437	483
LG Function: Primary Healthcare				2,437	483
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	483
LCII: Bumunji Item: 263104 Transfers to other govt. units				2,437	483
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		179,892	31,809
LCII: Bumunji				18,000	0
Item: 312104 Other Structures					
Deep well construction at Masinya HC II	Masinya HC II	LGMSD (Former LGDP)	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		23,626	0
Sector: Education				2,000	0
LG Function: Pre-Primary and Primary Education				2,000	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Not Specified				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision		Conditional Grant to SFG	Not Started	2,000	0
			(Contracts awarded)		
Sector: Water and Environment				21,626	0
LG Function: Rural Water Supply and Sanitation				21,626	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,901	0
LCII: Not Specified				20,901	0
Item: 312104 Other Structures					
Retention payments_deep wells		Conditional transfer for Rural Water	N/A	20,901	0
Output: PRDP-Borehole drilling and rehabilitation				725	0
LCII: Not Specified				725	0
Item: 312104 Other Structures					
Formation and training WUC	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	N/A	725	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Samia_Bugwe county		<i>LCIV: Samia_Bugwe</i>		32,000	0
Sector: Water and Environment				32,000	0
LG Function: Rural Water Supply and Sanitation				32,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Bulwenge				26,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation for 13 water points under PAF & LGMSDP	Buwalira, Buyore, Bubolwa, Buchicha, Dabani A, Bulobi East, Buwembo, Namungodi HC, Habondi, Rukaka, Maduwa, Busime HC II	Conditional transfer for Rural Water	N/A	26,000	0
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Butote				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	N/A	6,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	12,376
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Sikuda				5,000	0
Item: 312104 Other Structures					
Establishment of plant clinic	Sikuda Sub-county Headquarters	Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				624,834	0
<i>LG Function: District, Urban and Community Access Roads</i>				624,834	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				612,906	0
LCII: Sikuda				612,906	0
Item: 231003 Roads and bridges (Depreciation)					
of 19.75Km of Community Access roads under CAIP-3	Odera TC-Nakoola Ps - Tabongo -TiiraPS 4.4km, Aboloi Ajukete B-Syanyonja corner-Section I 2.4km,Aoloi Ajuket B-Syanyonja corner - Section II 4km,Amogoro - Manyanya 2.5km, Mundaya-Abochete Tororo Road-Tiira Ps 2.45km	Other Transfers from Central Government	N/A	612,906	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	0
LCII: Sikuda				3,895	0
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county	Sikuda	Other Transfers from Central Government	N/A	3,895	0
Output: District Roads Maintenance (URF)				8,033	0
LCII: Buchicha				2,960	0
Item: 263312 Conditional transfers for Road Maintenance					
Buchicha Ps-Nakoola Ps-Sikuda-Odero road 7Km		Other Transfers from Central Government	N/A	2,960	0
LCII: Sikuda				1,691	0
Item: 263312 Conditional transfers for Road Maintenance					
Tiira-Makina-Budda Raod 4km		Other Transfers from Central Government	N/A	1,691	0
LCII: Tiira				3,382	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	12,376
Tiira TC-Syonga-Hadadira-Ngochi road 8Km		Other Transfers from Central Government	N/A	3,382	0
Sector: Education				182,070	11,409
LG Function: Pre-Primary and Primary Education				103,331	11,409
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,710	0
LCII: Ajuketi				55,710	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Ajuket P/s		Conditional Grant to SFG	Being Procured	55,710	0
				(Contract awarded)	
Output: Provision of furniture to primary schools				4,720	0
LCII: Ajuketi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied to Ajuket p/s		Conditional Grant to SFG	Being Procured	4,720	0
				(Contract awarded)	
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Buchicha				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Hadadira	Conditional Grant to SFG	Being Procured	4,720	0
				(Contract awarded)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,181	11,409
LCII: Ajuketi				8,086	2,984
Item: 263311 Conditional transfers for Primary Education					
Ajuket Primary School	Ajuket	Conditional Grant to Primary Education	N/A	8,086	2,984
LCII: Buchicha				4,181	1,364
Item: 263311 Conditional transfers for Primary Education					
Hadadira Primary School	Hadadira	Conditional Grant to Primary Education	N/A	4,181	1,364
LCII: Sikuda				14,648	4,009
Item: 263311 Conditional transfers for Primary Education					
Sikuda Primary School	Sikuda	Conditional Grant to Primary Education	N/A	8,974	2,528
Nakola Primary School	Nakola	Conditional Grant to Primary Education	N/A	5,674	1,482

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	12,376
LCII: Tiira				11,266	3,052
Item: 263311 Conditional transfers for Primary Education					
Tiira Primary School	Tiira	Conditional Grant to Primary Education	N/A	11,266	3,052
<i>LG Function: Secondary Education</i>				78,739	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,739	0
LCII: Tiira				78,739	0
Item: 321419 Conditional transfers to Secondary Schools					
TIIRA S.S.S	Tiira	Conditional Grant to Secondary Education	N/A	78,739	0
Sector: Health				4,224	967
<i>LG Function: Primary Healthcare</i>				4,224	967
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	967
LCII: Sikuda				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Tiira				2,112	483
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
Sector: Water and Environment				18,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Buchicha				18,000	0
Item: 312104 Other Structures					
Deep well construction at Buchicha	Buchicha	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		74,825	5,912
Sector: Works and Transport				22,558	0
<i>LG Function: District, Urban and Community Access Roads</i>				19,392	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,392	0
LCII: South West				19,392	0
Item: 312104 Other Structures					
Completion of 2014/15 projects -Retention for BATA	District Headquarters	Unspent balances – Other Government Transfers	N/A	6,000	0
Completion of 2014/15 projects -Retention and WHT for Humrej Services Ltd	District Headquarters	Unspent balances – Other Government Transfers	N/A	13,392	0
<i>LG Function: District Engineering Services</i>				3,166	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				3,166	0
LCII: South West				3,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on refurbishment of district buildings at the headquarters		LGMSD (Former LGDP)	N/A	3,166	0
Sector: Health				39,649	5,912
<i>LG Function: Primary Healthcare</i>				39,649	5,912
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,649	5,912
LCII: South West				23,649	5,912
Item: 263104 Transfers to other govt. units					
Nabulola HC III		Conditional Grant to PHC- Non wage	N/A	23,649	5,912
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	0
LCII: North A				16,000	0
Item: 263104 Transfers to other govt. units					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	0
Sector: Water and Environment				7,883	0
<i>LG Function: Rural Water Supply and Sanitation</i>				7,883	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: South West				2,500	0
Item: 231005 Machinery and equipment					

Vote: 507 Busia District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		74,825	5,912
Laptop computer procured	District Water Office	Conditional transfer for Rural Water	N/A	2,500	0
Output: Specialised Machinery and Equipment				5,383	0
LCII: South West				5,383	0
Item: 231005 Machinery and equipment					
Water quality testing kit procured	District Water Office	Conditional transfer for Rural Water	N/A	5,383	0
Sector: Public Sector Management				4,735	0
LG Function: Local Statutory Bodies				4,735	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,735	0
LCII: South West				4,735	0
Item: 231006 Furniture and fittings (Depreciation)					
Re-tooling: 80 Council Chairs and Office furniture	Busia District Headquarters	LGMSD (Former LGDP)	N/A	4,735	0

Vote: 507 Busia District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 507 Busia District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In