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)

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	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

	Cumulative Releases and Expenditure			Perfro	mance	
UShs 000's	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%
Wage Rec't:	11,874,389	2,780,185	2,780,184	23%	23%	100%
Non Wage Rec't:	5,308,755	1,416,631	1,165,575	27%	22%	82%
Domestic Dev't	3,825,577	385,720	79,521	10%	2%	21%
Donor Dev't	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 disbused all the receipts to departments within the quarter and together with unspent balances in the departments, cummulative 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.

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	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%		
nspection 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	0,020	0%		
Business licences	14,879	557	4%		
Park Fees	9,140	0	0%		
	· · · · ·	0			
Property related Duties/Fees	10,000	109	0%		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees Sale of forest produts	· · · · ·		0%		
L	10,000	10 222			
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,	28,120	7,030	25%		
etc.	-	1.011.00-	0.5%		
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	<mark>8,283</mark>	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%		

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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%
РСҮ	24,000	0	0%
NUSAF		5,000	
CAIIP -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%
Fotal 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 suppused the Q1 budget.

2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	769,320	236,702	31%	192,330	236,702	123%
B: Overall Workplan Expenditures: Recurrent Expenditure	732,847	173,858	24%	184,212	173,858	94%
Recurrent Expenditure	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%
Development Expenditure	36,473	0	0%	9,118	0	0%
Domestic Development	36,473	0	0%	9,118	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	769,320	173,858	23%	193,330	173,858	90%
C: Unspent Balances:						
Recurrent Balances		36,581	5%			
Development Balances		26,263	72%			
Domestic Development		26,263	72%			
Donor Development		0				
Fotal 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

2015/16 Quarter 1

Workplan 1a: Administration

Function, Indicator	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
Function Cost (UShs '000)	769,320	173,858
Cost of Workplan (UShs '000):	769,320	173,858

14 LLG supervised, administartion 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 monyhs, 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) Mandotory report produced and shared

2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	344,056	54,088	16%	86,014	54,088	63%
	311 056	54 088	16%	86.014	5/ 088	630/
Wage	170,030	41,178	24%	42,508	41,178	97%
Non Wage	174,026	12,911	7%	43,506	12,911	30%
Development Expenditure	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:						
Recurrent Balances		1,853	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	--	---

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 1

Workplan 2: Finance

Function, Indicator	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	7000000	20000000
Value of Other Local Revenue Collections	6000000	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 dapartment was done, monitoring by RDC was carried out, Administration also monitored sub counties under PRDP and Bank Charges.

2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Ex	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%
Development Revenues	4,735	0	0%	1,184	0	0%
LGMSD (Former LGDP)	4,735	0	0%	1,184	0	0%
Fotal Revenues	1,309,179	275,003	21%	327,295	275,003	84%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	4,735	0	0%	1,184	0	0%
Domestic Development	4,735	0	0%	1,184	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	1,309,179	248,676	19%	327,295	248,676	76%
C: Unspent Balances:						
Recurrent Balances		26,327	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal 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% rlease. 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 droped to 55% because the ex gratia will be paid at the end of the financial year. Of all the recipts, 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

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

2015/16 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	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 3months, 4 DCC meetings held, National level Advertsments published for prequalification, open bidding, selective bidding.and 1 open advert under CAIIP, 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.

2015/16 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	311,189	63,914	21%	77,797	<u>63,914</u>	82%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		27,483	9%			
Development Balances		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 balanceunder PRDP was not enough for the project therefore it will be added to the next release for capital development.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	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 (UShs '000) Function: 0183 District Commercial Services	426,284	62,114
No of awareness radio shows participated in	1	0
No of businesses assited 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 desserminated		1
No of cooperative groups supervised	5	5
No. of cooperatives assisted in registration		2
No. of opportunites identified for industrial development	4	1
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	7,200	1,800
Cost of Workplan (UShs '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..

2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		21,046	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

2015/16 Quarter 1

Workplan 5: Health

Function, Indicator	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) Cost of Workplan (UShs '000):	2,243,380 2,243,380	<i>508,431</i> 508,43 1

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 prenant 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 prevalance of 3.8, just below the National Sero Prevalance.

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	12,067,714	2,994,529	25%	3,016,928	2,994,529	99%
3: Overall Workplan Expenditures:						
	11 592 790	2,885,339	250/	2 805 607	2 005 220	100%
Recurrent Expenditure	11,582,789 9,229,339	2,885,539	25% 23%	2,895,697	2,885,339	100% 94%
Wage	2,353,450	722,685	25% 31%	2,307,335 588,362	2,162,654	94% 123%
Non Wage Development Expenditure	2,333,430	0	51% 0%	121,231	722,685	123% 0%
Domestic Development	484,925	0	0%	121,231		0%
Donor Development	484,923	0	0%	121,251	0	0%
Fotal Expenditure	12,067,714	2,885,339	24%	3,016,928	2,885,339	96%
C: Unspent Balances:	12,007,714	2,005,559	24 70	5,010,928	2,005,559	9070
		10 202	00/			
Recurrent Balances		19,303	0%			
Development Balances		89,888	19%			
Domestic Development		89,888	19%			
Donor Development		0				
Fotal 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

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

2015/16 Quarter 1

Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '000) Function: 0783 Skills Development	2,700,700	684,397
No. Of tertiary education Instructors paid salaries	69	69
No. of students in tertiary education	887	887
Function Cost (UShs '000)	736,932	132,400
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '000) Function: 0785 Special Needs Education	126,074	33,640
No. of SNE facilities operational	1	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	300 12,067,714	0 2.885,339

The department was able to fund operational costs of all the institions and paid salares 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.

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 507 Busia District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	2,173,000	198,039	9%	564,983	198,039	35%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	1,562,392	2,420	0%	412,331	2,420	1%
Domestic Development	1,562,392	2,420	0%	412,331	2,420	1%
Domestic Development Donor Development	1,562,392 0	2,420 0	0%	412,331	2,420 0	1%
Donor Development			0%			
1	0	0		0	0	1% 3%
Donor Development Fotal Expenditure	0	0		0	0	
Donor Development Fotal Expenditure C: Unspent Balances:	0	0 19,719	1%	0	0	
Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	0	0 19,719 105,822	1%	0	0	
Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	0	0 19,719 105,822 72,498	1% <u>17%</u> <u>5%</u>	0	0	

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	5	
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) Function: 0482 District Engineering Services	1,957,035	19,719

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed (PRDP)	1	0
No. of Public Buildings Rehabilitated	1	0
Function Cost (UShs '000)	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 moderm

URF Perfomance Agreement signed

preparation for district road committee meeting put in place

Bank Charges paid

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	490,112	95,361	19%	122,528	95,361	78%
Recurrent Expenditure	33,303	4,090	12%	8,326	<i>4,090</i>	49%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	490,112	14,030	3%	122,528	14,030	11%
C: Unspent Balances:						
Recurrent Balances		3,909	12%			
Development Balances		77,423	17%			
Domestic Development		77,423	17%			
Donor Development		0				
Donor Development						

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

Function, Indicator	Approved Pudget and	Cumulative Expenditure
Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	•	

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 1

Workplan 7b: Water

Function, Indicator	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) Function: 0982 Urban Water Supply and Sanitation	490,112	14,030
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

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	79,610	19,482	24%	19,903	19,482	98%
Recurrent Expenditure	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%
Development Expenditure	5,000	0	0%	1,250	0	0%
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	220/	0	0	0.004
Total Expenditure	84,610	19,482	23%	21,153	19,482	92%
C: Unspent Balances:						
Recurrent Balances		802	1%			
Development Balances		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

Function, I	ndicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
		·····	

Function: 0983 Natural Resources Management

2015/16 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	84,610 84,610	<i>19,482</i> 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 Sibiriyise 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,

2015/16 Quarter 1

Workplan 8: Natural Resources

Vote: 507 Busia District

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 Majanij 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).

2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

Vote: 507 Busia District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				~~~~		
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
otal Revenues	1,072,177	47,992	4%	268,044	47,992	18%
3: Overall Workplan Expenditures:	106 171	22.001	100/	16 5 4 2	22.001	710/
Recurrent Expenditure	186,171	33,001	18%	46,543	33,001	71%
Wage	111,109	23,670 9,331	21%	27,777	23,670	85%
Non Wage	75,062 886,007	2,934	12% 0%	18,766	9,331	50% 1%
Development Expenditure Domestic Development	864,303	2,934	0% 0%	221,302	2,934	1% 1%
Donor Development	21,704	2,934	0% 0%	5,426	2,934	1%
Sotal Expenditure	1,072,178	35,935	3%	268,044	35,935	13%
A	1,072,170	55,755	570	200,044	55,755	1570
C: Unspent Balances:						
Recurrent Balances		6,931	4%			
Development Balances		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 two 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

PWD groups that were appraised had no yet openned 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

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

2015/16 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	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) Cost of Workplan (UShs '000):	1,072,178 1,072,178	35,935 35,935

The department carried out the following activities . (1) Home based intervations 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 cordinated at both District & subcounty level by FAL cordinator (4) Salalries 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.

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	8,437	2,986	35%	2,109	<i>2,986</i>	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%
Recurrent Expenditure	83,141	16,240	20%	20,785	16,240	78%
B: Overall Workplan Expenditures:						
Wage	51,526	12,146	24%	12,881	12,146	94%
Non Wage	31,616	4,095	13%	7,904	4,095	52%
Development Expenditure	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:						
Recurrent Balances		999	1%			
Development Balances		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. 20,225,000making 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 clearence of the DDP by National Planning Authority

(ii) Highlights of Physical Performance

Function, Indicator	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

2015/16 Quarter 1

Workplan 10: Planning

The Unit was able to compile and share/submit Performance Contract and fourth quarter reports with Ministry of Finance Planning and Ecomic 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 fianl 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 meetingThe 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, caried out monitoring and appraisal for DLSP and LGMSDP funded interventions and compiled first quarter progress reports for for PRDP, SDS and LGMSDP and shared with line Ministries.

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	47,280 24.072	11,111	24%	11,820	<i>11,111</i> 7,124	94%
B: Overall Workplan Expenditures:						
Wage	24,972	7,134	29%	6,243	7,134	114%
Non Wage	22,308	3,977	18%	5,577	3,977	71%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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 recerrent 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

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

The department carriede 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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	14 LLG supervised, administartion 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, administartion office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.
Allowances		1,120
Workshops and Seminars		400
Hire of Venue (chairs, projector, etc)		1,344
Books, Periodicals & Newspapers		264
Bank Charges and other Bank related costs		413
IFMS Recurrent costs		4,412
Subscriptions		2,000
Telecommunications		1,650
Travel inland		17,171
Wage Rec't:		
Non Wage Rec't:	30,987	28,774
Domestic Dev't:		
Donor Dev't:		
Total	30,987	28,774
Output: Human Resource Management		
Non Standard Outputs:	District Payroll Conrolled 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 , worshop and sernminars held, c	District Payroll managed and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary for the three monyhs, submissions made to the DSC, servicing and repair of computers and accessories, training of staff conducted , worshop an
General Staff Salaries		88,232
Travel inland		2,810
Wage Rec't:	65,529	88,232
Non Wage Rec't:	5,997	2,810
Domestic Dev't:		
Donor Dev't:		
Total	71,525	91,042
Output: Supervision of Sub County progra	amme implementation	
%age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (80health	0 (Not done)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs 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)
la. Administration		
	workers, 200 teachers and 20 District staff.)	
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.
Travel inland		963
Wage Rec't:		
Non Wage Rec't:	4,000	963
Domestic Dev't:		
Donor Dev't:		
Total	4,000	963
Output: Public Information Dissemination	ion	
Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image promoted (2). Accountability and transparency enhanced
Travel inland		235
Wage Rec't:		
Non Wage Rec't:	500	235
Domestic Dev't:		
Donor Dev't:		
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
Printing, Stationery, Photocopying and Binding		500
Travel inland		150
Maintenance – Other		705
Wage Rec't:		
Non Wage Rec't:	1,000	1,355
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,355
Output: Records Management		
Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of depatrments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of depatrments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records

2015/16 Quarter 1

Workplan Performance in Ouarter

Workplan Performan	ce in Quarter	UShs 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) Mandotory report produced and shared (3) Computer and copier consumables procured 	 1). 1 Adverts posted. (2) Mandotory 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 se	rvices	
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 Submited to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submited to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submited 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 fo 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submited to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submited to OAG. 4. Quarterly financial reports and accountabilities prepared and submited to lin ministries under PAF & local revenue 5. 30 Stsff of the department paid salaries for 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)

Key performance indicators and

Vote: 507 Busia District

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Planned Output and Expenditure for the	Actual Output and Expenditure for the
Quarter (Description and Location)	Quarter (Description and Location)

2. Finance

budget items

Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	Not done
General Staff Salaries		41,178
Books, Periodicals & Newspapers		288
Welfare and Entertainment		425
Bank Charges and other Bank related costs		196
Travel inland		1,935
Wage Rec't:	42,508	41,178
Non Wage Rec't:	6,762	2,844
Domestic Dev't:	200	
Donor Dev't:		
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:	 Revenue Collection materials procured. Stationary and fuel for revenue mobilisation procured Revenue Mobilisation carried out. Sub 	1.Fuel for revenue mobilisation procured 2. Revenue Mobilisation carried out.
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	29,874	1,700
Domestic Dev't:		
Donor Dev't:		
Total	29,874	1,700
Output: Budgeting and Planning Service	ŝ	
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:	 Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. Quarterly Budget Performance reports prepared and presented to F 	 Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. Quarterly Budget Performance reports prepared and presented to F
Travel inland		1,693

Page 32

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
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 S	ervices	
Non Standard Outputs:	 Monthly and Quarterly finacial reports prepared and produced. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remitances carried out. 	 Monthly and Quarterly finacial reports prepared and produced. 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 Audi 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.

Function: Local Statutory Bodies	
1. Higher LG Services	

2015/16 Quarter 1

Workplan Performance in Quarter		UShs 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	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	(2) 9 Staff of the department paid for 3months the monthly salary
	(3). Procurement Unit Operationsl	(3). Procurement Unit Operationsl
General Staff Salaries		17,446
Contract Staff Salaries (Incl. Casuals, Temporary)		18,450
Allowances		5,174
Pension for Teachers		144,818
Books, Periodicals & Newspapers		432
Printing, Stationery, Photocopying and Binding		300
Travel inland		2,033
Wage Rec't:	15,562	17,446
Non Wage Rec't:	245,235	171,207
Domestic Dev't:	0	
Donor Dev't:		
Total Output: LG procurement management	260,796 services	188,654
New Stee dead Octower	(1) 2 DCC meetings held	(1) 4 DCC meetings held
Non Standard Outputs:	(1) 2 DCC meetings held	(1) 4 DCC meetings held
	(2) 1 National level Advertsments published in Newspapers & 1 Procurement Notices under selective bidding issued.	(2) 3 National level Advertsments published for prequalification,open bidding, selective bidding.and 1 open advert under CAIIP
	(3). Contract monitoring done and reports shared	(3). One Mandatory report prepared and shared
	(4). Mandatory reports prepared and shared	
Allowances		1,730
Wage Rec't:		
Non Wage Rec't:	1,427	1,730
Domestic Dev't:		
Donor Dev't:		
Total	1,427	1,730

Output: LG staff recruitment services

2015/16 Quarter 1

Workplan Performance in Quarter		UShs 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:	 2 DSC meetings held Staff Recruited & promoted Staff confirmed in service Appeal cases handled Disciplinary cases handled Study leaves approved Staff validation handled DSC Chairperson's salay paid 	 3 DSC meetings held 54 Staff Recruited 18 Staff confirmed in service No appeal cases handled 2 Disciplinary cases for municipal council handled No study leaves approved 3 Staff regularised DSC Chairperson's salar 	
General Staff Salaries		8,283	
Allowances		5,978	
Books, Periodicals & Newspapers		288	
Welfare and Entertainment		300	
Small Office Equipment		120	
Bank Charges and other Bank related costs		84	
Subscriptions		200	
Telecommunications		500	
Travel inland		2,572	
Wage Rec't:	6,084	8,283	
Non Wage Rec't:	10,305	10,043	
Domestic Dev't:			
Donor Dev't:	17 390	10.224	
Total	16,389	18,320	
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 distrct 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 Bukeba 26	

Non Standard Outputs:

(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.

(1). 2 PAC meetings held

(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled. Buhehe 26 Masaba 45)

(1). 2 PAC meetings held

(2). Auditor Generals report on Busia District

(3). Auditor General's report for Sub-county Accounts for the year ended June, 2014 handled.

Accounts for the year ended June, 2014 handled but not completed.

(4). Internal Auditors Reports for

Allowances

Printing, Stationery, Photocopying and Binding

Page 35

1,616 376

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
Travel inland		1,093
Wage Rec't:		
Non Wage Rec't:	3,691	3,085
Domestic Dev't:		
Donor Dev't:		
Total	3,691	3,085
Output: LG Political and executive over	sight	
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
General Staff Salaries		22,393
Books, Periodicals & Newspapers		276
Printing, Stationery, Photocopying and Binding		530
Telecommunications		1,750
Travel inland		6,901
Wage Rec't:	26,941	22,393
Non Wage Rec't:	4,731	9,457
Domestic Dev't:	0	
Donor Dev't:		

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
Allowances		4,340
Printing, Stationery, Photocopying and Binding		692
Wage Rec't:		
Non Wage Rec't:	10,224	5,032
Domestic Dev't:		
Donor Dev't:		
Total	10,224	5,032

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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 marketin	ng	
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 insectcides, training of 25 farmers in climate smart agriculture, 450 farmers on pest and disease management, 25 farmers on farmer fiels schools, 40 farme	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	8850 (All sub counties and Busia Municipal council)	10500 (1400, head of cattle, 3,600 goats, 2300 sheep and 3 200 pics were sloughtered in all the

No. of livestock by type undertaken in the slaughter slabs

10500 (1400, head of cattle, 3,600 goats, 2300 sheep and 3,200 pigs were slaughtered in all the sub counties of Busia.)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs 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 Mark	eting	
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 loca 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
Computer supplies and Information Technology (IT)		620
Travel inland		4,095
Wage Rec't:		
Non Wage Rec't:	6,306	4,721
Domestic Dev't:	0	
Donor Dev't:		
Total	6,306	4,721
Output: Fisheries regulation		
No. of fish ponds construsted 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 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.
Printing, Stationery, Photocopying and Binding		768
Travel inland		2,098
Wage Rec't:		
Non Wage Rec't:	3,658	2,866
Domestic Dev't:	0	
Donor Dev't:		
Total	3,658	2,860
Output: Tsetse vector control and comm	nercial 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 countie of Buteba, Busitema and Bulumbi. The 150 traps were procured under PRDP but deployment was done using PMG funds.)

deployment was done using PMG funds.)

2015/16 Quarter 1

Downed Output and Expanditure for the		
Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
eting		
Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	Entomological data validation was carried out i 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.	
	2,386	
2,102	2,38	
3,750		
5,852	2,380	
s		
0	0 (Not Planned for.)	
0	2 (2 businesses assisted in Business registration process in Busia Municipal Council.)	
0	1 (one enterprise linked to UNBS for product quality standards in Buteba sub county. i.e Busia Sugar and Allied.)	
	N/A	
	450	
450	450	
450	450	
0	1 (one market information reports disseminated IN Busia Municipal Council.)	
0	2 (Two producers linked to market groups internationally through UEPB in Busia Municipal council.)	
	N/A	
	450	
450	450	
450	450	
	Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council 2,102 3,750 5,852 0 0 0 0 450 450 450	

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

Total	450	450	
Donor Dev't:			
Domestic Dev't:			
Non Wage Rec't:	450	450	
Wage Rec't:			
Travel inland		450	
Non Standard Outputs:	1 AGM for Co-operative societies attended	1 AGM for cooperative society attended in Busia Municipal Council.	
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.)	
No of cooperative groups supervised	1 (Co-operative societies/SACCOs supervised)	5 (5 cooperative groupd supervised in Busia Municipal Council, Buteba, and Buhehe.)	
No. of cooperative groups mobilised for registration	0	0 (NIL)	

Output: Industrial Development Services

No. of opportunites identified for industrial development	1 (opportunities identified for industrial development in Busia Municipal Counci)	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	
Travel inland		450	0
Wage Rec't:			
Non Wage Rec't:	450	450	0
Domestic Dev't:			
Donor Dev't:			
Total	450	450	0

Additional information required by the sector on quarterly Performance

5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs 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		
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, Nabulola 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 Hyg	ziene	
Non Standard Outputs:	 Community members sensitized on issues of sanitation and hygiene Inspection visits conducted to all health facilities. 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		

% 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)
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 visted 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 Genera Hospital)

Output: District Hospital Services (LLS.)

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs 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.
Transfers to other govt. units		27,334
Wage Rec't:		(
Non Wage Rec't:	27,334	27,334
Domestic Dev't:		(
Donor Dev't:		(
Total	27,334	27,334
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	900 (900 outpatientstreated at Dabani HC IV)	1077 (outpatients treated at Dabani Hospital a: 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
Conditional transfers for NGO Hospitals		15,000
Wage Rec't:		(
Non Wage Rec't:	14,961	15,000
Domestic Dev't:		
Donor Dev't:		(
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 slghtly above the set targe 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 Iiand 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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Quarter (Description and Location) Quarter (Description and Location)	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

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 facilitiers: 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,Bununji 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, spport 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, spport 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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	 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

Function: Pre-Primary and Primary Education	on		
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 distric)	1336 (Teachers in 117 primary schools in the district)	
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes	
General Staff Salaries		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 (LL	S)		
No. of pupils sitting PLE	0	0 (N/A)	
No. of Students passing in grade one	0 ()	0 (N/A)	
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia Distrcit (Rural))	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia Distrcit (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	
Conditional transfers for Primary Education		223,596	
Wage Rec't:		(
Non Wage Rec't:	193,225	223,596	
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	193,225	223,596	

Page 44

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

budget items

Key performance indicators and

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 salry 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
General Staff Salaries		293,026
Wage Rec't:	381,647	293,026
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	381,647	293,020
2. Lower Level Services		
Output: Secondary Capitation(USE)(L	LS)	
No. of students enrolled in USE	10247 (Enrolment to be establsihed: 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 establsihed: 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
Transfers to other govt. units		391,371
Wage Rec't:		(
Non Wage Rec't:	293,528	391,371
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	293,528	391,37
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	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumin

Quarter (Description and Location)

Polytechnic in Lumino Sub-county)

Community Polytechnic in Lumino Sub-county)

Vote: 507

Busia District

2015/16 Quarter 1

Workplan Performance i	n Quarter	UShs Thousand
• •	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	1). Students enrolled
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 1
General Staff Salaries		44,630
Staff Training		87,770
Wage Rec't:	96,463	44,630
Non Wage Rec't:	87,770	87,770
Domestic Dev't:		
Donor Dev't:		
Total	184,233	132,400
Function: Education & Sports Management 1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	(1) Salaries for 5 deprtmental staff paid for the 3 months.	(1) Salaries for 5 deprtmental staff paid for the 3 months July - September 2015
	(2). Education Office properly managed	(2). Education Office properly managed
	(3). Consultations with MoFPED undertaken	(3). Consultations with MoFPED undertaken
General Staff Salaries		13,691
Bank Charges and other Bank related costs		348
Other Utilities- (fuel, gas, firewood, charcoa	1)	100
Travel inland		4,743
Wage Rec't:	11,167	13,691
Non Wage Rec't:	4,888	5,191
Domestic Dev't:	3,111	
Donor Dev't:		
Total	19,166	18,882
Output: Monitoring and Supervision of Pr	imary & 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)

District Headquarters) No. of tertiary institutions inspected 3 (tertiary institutions (Nalwire technical institute,

Lumino Community Poly-technic, and Busikho PTC) inspected)

tion report provided to Council at the District Headquarters)

3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected in quarter 1 2015/2016)

to Council

in quarter

2015/16 Quarter 1

Workplan Performance in Quarter		UShs 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	117 ((1). Primary schools in the district inspected in quarter one 2015/2016)
	(2). PLE Examinations supervised in all primary schools)	
Non Standard Outputs:		N/A
Travel inland		14,758
Wage Rec't:		
Non Wage Rec't:	8,877	14,758
Domestic Dev't:	3,475	
Donor Dev't:		
Total	12,352	14,758

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community A	ccess 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	Utilities such as water and electricity effectively provided by payment of bills
	running conditions, community structures for road committees establsihed and strengthened, staff salaries paid, Staff on cont	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
Workshops and Seminars		2,420
Bank Charges and other Bank related costs		140
Information and communications technology (ICT)		300
Electricity		1,500
Water		1,300
Travel inland		1,375
Maintenance - Vehicles		924
General Staff Salaries		11,760

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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)
7a. Roads and Engineer	ring	
Wage Rec't:	21,795	11,76
Non Wage Rec't:	26,015	5,53
Domestic Dev't:	11,680	2,42
Donor Dev't:		
Total	59,490	19,71
7b. Water		
Function: Rural Water Supply and Sani	tation	
1. Higher LG Services		
Output: Operation of the District Wate	er Office	
Non Standard Outputs:	 Water departmental activities well coordinated. 3 departmental staff paid salaries for 1st quarter of the FY 2015/16 Public informed about water sector interventions/issues 	 Water departmental activities well coordinated, office internate purchased for fir quarter District water office paid salary for three months annual workplan submitted to the ministry
		(4).Water data collection carriedout as well as the
Travel inland		80
General Staff Salaries		2,1
Contract Staff Salaries (Incl. Casuals, Temporary)		2,04
Welfare and Entertainment		21
Telecommunications		15
Wage Rec't:	2,170	2,17
Non Wage Rec't:	655	,
Domestic Dev't:	7,858	3,20
Donor Dev't:		
Total	10,684	5,4

No. of water points tested for quality

20 (Old water sources)

0 (nil)

2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water No. of supervision visits during 16 (Supervision visits conducted at the following 5 (Supervision visits conducted) and after construction 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) No. of District Water Supply and 1 (At District Headquarters) 0 (nil) Sanitation Coordination Meetings No. of Mandatory Public notices 1 (At District Headquarters and Subcounty 0 (nil) Headquarters) displayed with financial information (release and expenditure) No. of sources tested for water 0 0 (nil) quality nil Non Standard Outputs: Travel inland 629

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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)
b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,412	62
Donor Dev't:		
Total	1,412	62
Output: Promotion of Community Based	d 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
Travel inland		6,04
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,852	2 6,04
Donor Dev't:		

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

2015/16 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

nn

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
General Staff Salaries		14,464
Wage Rec't:	13,681	14,464
Non Wage Rec't:	383	
Domestic Dev't:	2	
Donor Dev't:		
Total	14,066	14,464
Output: PRDP-Environmental Enforce	ement	
No. of environmental monitoring visits conducted	20 (Prediction of environmental inpacts of projects undertaken by the district. Conduct riviews of environment inpact assessment conducted for developments in the district)	5 (Prediction of environmental inpacts of projects undertaken by the district. Conduct riviews of environment inpact assessment 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
Travel inland		5,018
Wage Rec't:		
Non Wage Rec't:	1,680	5,018
Domestic Dev't:		
Donor Dev't:		
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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Vote: 507 Busia District

vv or kpran r er tor manee		
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 Ser	vices	
Non Standard Outputs:	 (i). Community based services department operations effectivelly 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) 1quarterly progress report submitted to Cae & the Ministry.
General Staff Salaries		23,670
Wage Rec't:	27,777	23,670
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	27,777	23,670
Output: Social Rehabilitation Services		
Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted	(1) Home based intervations conducted in the subcounties of Lumino, Masaba, masafu.Dabani,lunyo & Buteba.
	(2). 1 PWD 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). 2 PWDs referred for vocational skills training	(3) 10 PWD Youth
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on h	
Advertising and Public Relations		132
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		64
Bank Charges and other Bank related costs		23
Telecommunications		10
Travel inland		2,02
Donations		1,50
Wage Rec't:		
Non Wage Rec't:	5,169	4,15
Domestic Dev't:		
Donor Dev't:		
Total	5,169	4,15
Output: Community Development Service	es (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,Da ani,Sikuda,Buhehe,Luny& Busime. (2)one meeting for NGO's conducted at District level.)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Vote: 507 Busia District

_		
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 Se	rvices	
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 	 Monitoring CDD groups conducted in the subcountie of Lumino,Masafu,Masaba,Bulumbi,Busitema,Da ani,Sikuda,Buhehe,Luny& Busime. (2)one meeting for NGO's conducted at Distric level.
Travel inland		2,73
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,929	2,73
Donor Dev't:		
Total	1,929	2,73
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, abani,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.i tehe subcounties of:Lumino,Masafu,Masaba,Bulumbi,Busitema, abani,Sikuda,Buhehe,Luny& Busime. (2) FAL activities cordinated at District and subcounty level by the FAL cordinator.
Advertising and Public Relations		132
Workshops and Seminars		1,062
Special Meals and Drinks		7'
Travel inland		80:
Wage Rec't:		
Non Wage Rec't:	3,371	2,070
Domestic Dev't:		
Donor Dev't:		
Total	3,371	2,07
Output: Children and Youth Services		
	100 (Caracia Dabaha Duritana Lama Lamina	0 ((1) A lasticitation sector for the Office La

No. of children cases (Juveniles) handled and settled

100 (Cases in Behche, 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.)

Vote: 507 Busi	ia District 2	015/16 Quarter 1
Vorkplan Performanc	e in Quarter	UShs 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)
. Community Based Se	rvices	
Non Standard Outputs:	i). DOVCC and 14 SOVC meetings held on quarterly basis	Administartive costs fot the office at District Level met.
	(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	
Bank Charges and other Bank related cos	ts	203
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	204,575	203
Donor Dev't:	5,426	
<i>Total</i> Dutput: Support to Disabled and the El	210,001	203

No. of assisted aids supplied to disabled and elderly community	0	0 ((1) Disability council meeting conducted at Distrrict Level (2) Field & Desk appraisal of PWD groups conducted.)
Non Standard Outputs:	 1). 1 Executive committee meetings held (2) Monitoring groups of PWDs conducted 	 Disability council meeting conducted at Distrrict Level Field & Desk appraisal of PWD groups
	(3). Livelihoods of PWDs improved	conducted
Travel inland		1,745
Wage Rec't:		
Non Wage Rec't:	7,367	1,745
Domestic Dev't:		
Donor Dev't:		
Total	7,367	1,745

Output: Reprentation 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.)
Non Standard Outputs:	Administration costs met Monitoring and support supervision of women activities held	 Women council meeting held at District Level. Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe,Masaba, Masafu, Dabani, Bulunbi, Buteba & Busutema.
Printing, Stationery, Photocopying and Binding		25

Binding

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 Rased Services		

9. Community Based Services

Travel inland		1,326
Wage Rec't:		
Non Wage Rec't:	1,491	1,351
Domestic Dev't:		
Donor Dev't:		
Total	1,491	1,351

Additional information required by the sector on quarterly Performance

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

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).	1). Vehicle operational (District Planning Unit).
	2). Six Computers/Laptops for Planning Unit maintained and functional	2). Six Computers/Laptops for Planning Unit maintained and functional
	3). Monthly District Planning office properly managed	3). Monthly District Planning office properly managed
	4) Improved communication via internet connectivity ehnanced	4) Improved communication via internet connectivity ehnanced
	5). Impr	5). Impr
General Staff Salaries		12,146
Advertising and Public Relations		96
Workshops and Seminars		60
Printing, Stationery, Photocopying and Binding		448
Bank Charges and other Bank related costs		147
Telecommunications		120
Cleaning and Sanitation		150
Travel inland		290
Maintenance - Vehicles		725
Wage Rec't:	12,881	12,146
Non Wage Rec't:	4,334	1,539
Domestic Dev't:		
Donor Dev't:	780	497
Total	17,995	14,182

2015/16 Quarter 1

	e in Quarter	UShs 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	(1). Annual workplans prepared and submitted
	(2). Annual workplans prepared and submitted as per OBT format	as per OBT format
Travel inland		367
Wage Rec't:		
Non Wage Rec't:	1,000	367
Domestic Dev't:		
Donor Dev't:		
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	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). 3 National Level Consultations made in respect of programmes plan	(2). 2 National Level Consultations made in respect
Special Meals and Drinks		27
Special means and Drinks		272
Travel inland		274 1,226
Travel inland Wage Rec't:		1,226
Travel inland Wage Rec't: Non Wage Rec't:	1,618	1,226
Travel inland Wage Rec't:	1,618	1,226
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:		1,220
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,618 1,618	1,220
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,618	1,220
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,618	1,220
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	1,618	
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of	1,618 Sector plans (1). PRDP, LGMSDP, SDS supported projects	1,226 1,500 1,500 (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
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of	1,618 Sector plans (1). PRDP, LGMSDP, SDS supported projects monitored. (2). Consultative meetings with Central Government Departments held (3). Quarterly reports (as per OBT format)	1,226 1,500 1,500 (1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held
Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of	1,618 Sector plans (1). PRDP, LGMSDP, SDS supported projects monitored. (2). Consultative meetings with Central Government Departments held	1,220 1,500 (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)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	572	689
Domestic Dev't:	1,329	1,756
Donor Dev't:		
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.	1). Performance Contract form B and agreement Compiled and was submitted to the Chief Executive.
	(2(. Annual/Quarterly audit workplan prepared and submitted to council for approval.	(2). Annual/Quarterly performance reviews carried out.
	(3). Annual/Quarterly performance reviews carried out.(4). Finan	(3). Financial Audits carried out in an acceptable standard following a prescribed program in e
General Staff Salaries		7,134
Wage Rec't: Non Wage Rec't:	6,243 1,375	7,134
Domestic Dev't: Donor Dev't:		0
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.	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)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.;) 	(2) Conducted one Manpower audit which embraced all employees of the administration and reviewed the pay roll;)

2015/16 Quarter 1 Vote: 507 Busia District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 11. Internal Audit Non Standard Outputs: (1). Special Quarterly audit reports compiled 2). Reviewed revenue receipts, banking and and submitted to relevant authorities including budget performance at the LLGs MoLG. (2). Review revenue receipts, banking and budget performance. (3). Conduct Manpower audit to review payroll administration atleast once in each quart Travel inland 4,477 Wage Rec't: Non Wage Rec't: 4.202 3.977 Domestic Dev't: 250 500 Donor Dev't: 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.

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

2015/16 Quarter 1

UShs Thousands

much demands from

them

33.7%

28.1%

Cumulative Department Workplan Performance

prepared and processed through

submissions made to the Dsc,

IPPS, 60 staff paid salary,

computer and accessories,

training of staff conducted,

worshop and sernminars held,

262,114

10,000

servicing and repair of

consultation with line ministries done, Recruitment of key staff done, printing of payrolls and payslips done

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

1a. Administration

Function: District and Ur	ban Administrati	ion					
1. Higher LG Services							
Output: Operation of	the Administrati	on Departmen	t				
					0	N/A	
Non Standard Outputs:	supported, nati marked, public consultation an	office operation onal days function held, d reviews held, nducted, Travels ons done with	supported, nation marked, public f consultation and	ffice operation nal days unction held reviews held ucted,Travel	, I,		
Expenditure							
211103 Allowances		3,001		1,120		37.3%	
21002 Workshops and Ser	minars	4,070		400		9.8%	
221005 Hire of Venue (cha projector, etc)	irs,	6,000		1,344		22.4%	
221007 Books, Periodicals Newspapers	æ	1,056		264		25.0%	
221014 Bank Charges and elated costs	other Bank	1,000		413		41.3%	
221016 IFMS Recurrent co	osts	30,000		4,412		14.7%	
21017 Subscriptions		0		2,000		N/A	
22001 Telecommunication	ns	2,000		1,650		82.5%	
27001 Travel inland		36,320		17,171		47.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	119,946	Non Wage Rec't:	28,774	Non Wage Rec't:	24.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	119,946	Total	28,774	Total	24.0%	
Output: Human Resou	irce Managemen	t					
Non Standard Outputs:	District Payroll Updated , payc	Conrolled and	District Payroll 1 Updated , paych	ange forms	0	U	

prepared and processed through

IPPS, 60 staff paid salary for

accessories, training of staff

repair of computers and

conducted , worshop an

the three monyhs, submissions

made to the DSC, servicing and

88,232

2,810

227001 Travel inland Page 59

Expenditure

211101 General Staff Salaries

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: 262,114 Wage Rec't: 88,232 Wage Rec't: 33.7% Non Wage Rec't: 23,987 2,810 Non Wage Rec't: Non Wage Rec't: 11.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 91,042 Total Total 286,101 Total 31.8% Output: Supervision of Sub County programme implementation % age of LG establish 65 (% of established posts 0 (Not done) .00 N/A filled in Health centres, posts filled schools and District Headquarters (80health workers, 200 teachers and 20 District staff.) Non Standard Outputs: 14 LLG monitored and 14 LLG monitored and supervised. By the CAOs supervised. By the CAOs office, office, RDC, Planning Unit and RDC, Planning Unit and Information Officer. Information Officer. Expenditure 227001 Travel inland 16,000 963 6.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 16,000 Non Wage Rec't: 963 Non Wage Rec't: 6.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 16,000 Total 963 Total 6.0% Total **Output: Public Information Dissemination** 0 Poor public address system due to its state Non Standard Outputs: (1). District image promoted (1). District image promoted (2). Accountability and (2). Accountability and transparency enhanced transparency enhanced Expenditure 227001 Travel inland 2,000 235 11.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 235 Non Wage Rec't: 2,000 Non Wage Rec't: Non Wage Rec't: 11.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2,000 235 Total Total Total 11.8% **Output: Office Support services** 0 Delay in payment of compound cleaners Non Standard Outputs: District compound and offices District compound and offices cleaned monthly, 7 office cleaned monthly, 28 office furniture repaired, Office furniture repaired, Office repairs done repairs done Expenditure 221011 Printing, Stationery, 0 500 N/A Photocopying and Binding

2015/16 Quarter 1

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance						UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for unde / over Performance puts	
1a. Administr	ation						
227001 Travel inland		0		150		N/A	
228004 Maintenance –	Other	0		705		N/A	
2000 / 114/100/4/100		Ū					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	4,000	Non Wage Rec't:		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 M	anagement						
	magt rendered, l supervision and depatrments and in coplinace wit practices handle Post Office effect dellivery of documents/enha Communication information Aud Health centres h Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Routine monitoring of l sub countie: h Records m d, Payments cted and unced, i, Records and dit in LLG an	magt rendered, F f supervision and depatrments and gt coplinace with F to practices handled Post Office effec dellivery of documents/enhard	Routine monitoring of sub counties i Records mgt d, Payments to ted and nced, , Records 80 0		N/A 5.3% 0.0% 2.7% 0.0% 0.0% 2.7%	
Output: Procureme	sin Services						
Non Standard Outputs:	 2 Adverts por (2) Mandotory r produced and sh Computer and c consumables pro- 	eports nared (3) opier	1). 1 Adverts pos (2) Mandotory re and shared		0	N/A	
Expenditure							
221001 Advertising and Relations	Public	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%	
		14.000		3 100	T (1		

2,100

Total

15.0%

Total

14,000

Total

2015/16 Quarter 1 Vote: 507 **Busia District Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs

1a. Administration

Confirmation by Head of Department

Name : _

Title :

Date

Sign & Stamp : _____

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 Submited to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submited to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submited 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.) 1. LGMSDP /PRDP funded 	 30/09/2015 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submited to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submited to OAG. 4. Quarterly financial reports and accountabilities prepared and submited 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
-	projects monitored			
Expenditure				
211101 General Staff Salar	ries 170,030	41,178	24	4.2%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance Planned output indicators Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
2. Finance						
221007 Books, Periodicals & Newspapers	1,200		288		24.0%	Ó
221009 Welfare and Entertainment	2,000		425		21.3%	ó
221014 Bank Charges and other Bank related costs	0		196		N/4	Α
227001 Travel inland	15,900		1,935		12.2%	ó
Wage Rec't:	170,030	Wage Rec't:	41,178	Wage Rec't:	24.2%	ó
Non Wage Rec't:	27,047	Non Wage Rec't:	2,844	Non Wage Rec't:	10.5%	ó
Domestic Dev't:	800	Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
Total	197,877	Total	44,021	Total	22.2%	0

Output: Revenue Management and Collection Services

Value of LG service ta collection		T at Busia DLG		0,000,000 ST at Busia DL from the Distrci		28.57	Revenue mobilsation is too poor in LLG due to low revenue base
Value of Other Local Revenue Collections	60000000 (60, estimated to be other local reve	collected from	0 (N/A)			.00	
Value of Hotel Tax Collected	0 (No hotels ar rural areas of th	nd lodges in the ne District.)	0 (N/A)			0	
Non Standard Outputs	 procured. 2. Stationary a revenue mobili 3. Revenue Mocarried out. (4) Submission OBT reports to MOLG. (5) Diseminate senstization of Valaution mast and stakeholde of the Roll,Pay Valuation cour Payment of arr valuer. 6. Procurement 	sation procured oblisation of quarterly o MoFPED and and Property tax ter roll to public rs, Publishment ments to the t allowances and ears for property	procured	nue mobilisatio			
Expenditure	1						
227001 Travel inland		15,000		1,700		11.3	\$%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. 0.0	0%
	Non Wage Rec't:	119,497 N	on Wage Rec't:	1,700	Non Wage Rec't.	1.4	%
	Domestic Dev't:	1	Domestic Dev't:	0	Domestic Dev't.	. 0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't	. 0.0	0%
	Total	119,497	Total	1,700	Tota	<i>l</i> 1.4	%

Vote: 507

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Busia District

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
-------------------------------	---	--	--	--

2. Finance

Output: Budgeting and Planning Services

Date for presenting dra Budget and Annual workplan to the Counci	estimates and w	orkplans for ented to the	30/09/2015 (Ann estimates and wo 2016/2017 presen Distrcit council)	rkplans for		#Error	N/A
Date of Approval of the Annual Workplan to th Council	e 30/06/2016 (1. 1	Budget 2016/2017 FY 015. for 2016/2017 bled before til for 2015/2016 d before by 30/06/201:	30/09/2015 (1.Outcome based planning strength of OBT training	ened by way		#Error	
	and planning str						
Non Standard Outputs:	 way of OBT tra 1. Budget monit Revenue mobili out in the 14 Su District. 2. 4 Quarterly O Performance co reports prepared to MoFPED. 3. Quarterly Buy Performance rep and presented to Committee on q 4. Prepare and 2014/15 BFP to 	oring and sation caried bcounties of th DBT htract form B and submited dget orts prepared p Finance uarterly basis. Submit Final	District. 2. 4 Quarterly O Performance con	ation caried nties of the BT tract form B and submited get ports prepared	d		
	5. Prepare and S						
	2015/2016 Con		D				
Expenditure	Performance rep		D.				
227001 Travel inland		2 000		1,693		54	5.4%
227001 1 <i>Tuvet iniunu</i>		3,000					
	Wage Rec't:	10.000	Wage Rec't:	0	Wage Rec't:		0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,693	Non Wage Rec't:		5.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:	10.000	Donor Dev't:	0 1,693	Donor Dev't:).0%
	Total	10,000	Total	1,095	Total	10	5.9%
Output: LG Expend	diture mangement Se	ervices					
						0	N/A
Non Standard Outputs:	finacial reports produced 2. Monitoring, r supervision of F management, ex Local revenue c	prepared and nentoring and inancial penditure & ollection and	 Monthly and Q finacial reports p produced . Monitoring, m supervision of Fi management, exp Local revenue co 	repared and entoring and nancial penditure &	I		
Page 64	management, ex	penditure & ollection and	management, exp	enditure &			

2015/16 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance(Cumulative /)Planned) forquantitative out	/ over Performance
2. Finance						
Expenditure						
227001 Travel inland		6,000		3,268		54.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	7,400	Non Wage Rec't:	3,268	Non Wage Rec't:	44.2%
i	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	7,400	Total	3,268	Total	44.2%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/06/2017 (1 Creditors for F. and 2014/15 pa 2.Suppliers of s equipment paid	Y 2013/2014 id off. tionary, IT	30/09/2015 (Fina submitted and A responded to)		#Ei	rtor N/A
Non Standard Outputs:	N/A		N/A			
Expenditure						
227001 Travel inland		10,082		3,406		33.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	10,082	Non Wage Rec't:	3,406	Non Wage Rec't:	33.8%
i	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	10,082	Total	3,406	Total	33.8%
Confirmation b	y Head of D	epartmei	nt			
Name :				Sign &	Stamp :	
T:41a .				Data		
Title :				Date		
3. Statutory Bo	odies					
Function: Local Statuto						
1. Higher LG Service						

2015/16 Quarter 1

Cumulative De	Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of curren	· · · · · · · · · · · · · · · · · · ·	/ (P	easons for under over erformance		
3. Statutory Bo	dies								
Non Standard Outputs:		District Executiv peaker and Clerk		strict Executi aker and Cler					
	(2) 9 Staff of t paid salary for	he department 12months	(2) 9 Staff of the paid for 3month salary	1					
	(3). ProcuremeOperational.(4) Payment ogratuity for teastaff	f pension and	(3). Procuremen Operationsl	t Unit					
Expenditure									
211101 General Staff Sala	ries	62,247		17,446		28.0%			
211102 Contract Staff Sald Casuals, Temporary)	aries (Incl.	150,399		18,450		12.3%			
211103 Allowances		24,000		5,174		21.6%			
212103 Pension for Teach	ers	582,508		144,818		24.9%			
221007 Books, Periodicals Newspapers	s &	1,472		432		29.3%			
221011 Printing, Stationer 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%			
Ne	on Wage Rec't:	980,938	Non Wage Rec't:	171,207	Non Wage Rec't:	17.5%			
L	Oomestic 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. (3). Contract monitoring done and reports shared 	 (2) 3 National level Advertsments published for prequalification,open bidding, selective bidding.and 1 open advert under CAIIP (3). One Mandatory report prepared and shared 		
	and reports shared	prepared and shared		
	(4). Mandatory reports prepared and shared			
Expenditure				
211103 Allowances	4,009	1,730		43.1%

2015/16 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	 % Performance (Cumulative / Planned) for quantitative output 	/ over Performance
3. Statutory B	odies					
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,709	Non Wage Rec't:	1,730	Non Wage Rec't:	30.3%
	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	5,709	Total	1,730	Total	30.3%
Output: LG staff ree	cruitment services					
Non Standard Outputs:	 10 DSC mer Staff Recrui Staff confiri Appeal case Disciplinary Study leaves Staff validat DSC Chairppaid 	ted & promoted ned in service s handled c cases handled s approved ion handled	 (1) 3 DSC meeti (2) 54 Staff Reci (3) 18 Staff conf (4) No appeal ci (5) 2 Disciplinar municipal counci (6) No study leai (7) 3 Staff regulai (8) DSC Chairpei 	ruited firmed in servi ases handled ry cases for sil handled ves approved arised	0 ce	N/A
Expenditure						
211101 General Staff Sa	laries	24,336		8,283		34.0%
211103 Allowances		15,820		5,978		37.8%
221007 Books, Periodica Newspapers	ıls &	960		288		30.0%
221009 Welfare and Ent	ertainment	300		300		100.0%
221012 Small Office Eqi	uipment	500		120		24.0%
221014 Bank Charges an related costs	nd other Bank	400		84		21.1%
221017 Subscriptions		900		200		22.2%
222001 Telecommunicat	ions	2,000		500		25.0%
227001 Travel inland		3,990		2,572		64.5%
	Wage Rec't:	24,336	Wage Rec't:	8,283	Wage Rec't:	34.0%
	Non Wage Rec't:	41,220	Non Wage Rec't:	10,043	Non Wage Rec't:	24.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
			Dama Daulta	0	Danan Dau'ta	0.00/
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

0 (None)

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

4 (reports discussed at the District)

.00

There was some decline in funding ,so the committee did not complete its business.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
3. Statutory Bo	dies			
No.of Auditor Generals queries reviewed per LG	10 (District & LLGs)	4 (8 Internal audit queries for Busia distrct 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	
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. (3). Auditor Generals 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). Ann when Audit reports 	 (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. 		
	(7). Any other Audit reports deemed necessary by the Committee examined.			
	(8) Field visits held(8). Reports produced and			
Expenditure	shared			
211103 Allowances	8,130	1,616	19.9	9%
221011 Printing, Stationer Photocopying and Binding	y, 1,000	376	37.6	
227001 Travel inland	2,350	1,093	46.5	5%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

3. Statutory Bodies

	Total	14,763	Total	3,085	Total	20.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Na	on Wage Rec't:	14,763	Non Wage Rec't:	3,085	Non Wage Rec't:	20.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	 Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs (2). 12 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 (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 	 Quarterly multi-sectoral monitoring activities were not carried out. 3 District Executive Committee meetings held 1 Council sitting was held: to approve policy proposals & other incidental matters from the District Executive, consider 	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.
Expenditure	107.765	22 202	20	80/
211101 General Staff Salar		22,393		.8%
221007 Books, Periodicals Newspapers		276		.5%
221011 Printing, Stationery Photocopying and Binding	3,000	530	17	.7%

2015/16 Quarter 1

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) Planned) for quantitative outputs
--

3. Statutory Bodies

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

Output: Standing Committees Services

Expenditure	 (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. (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 	(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 quart could not meetings.
211103 Allowances	24,000	4,340	1	8.1%
221011 Printing, Stationery, Photocopying and Binding	3,300	692	2	1.0%

The quarterly release could not sustain two meetings.

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

3. Statutory Bodies

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

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

4. Production and Marketing

Function: District Produ	ction Services					
1. Higher LG Services	5					
Output: District Prod	luction Managem	ent 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,		0 12 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,		4 extension workers missed salary during the quarter	
Expenditure						
211101 General Staff Sald	uries	212,311		34,425		16.2%
221014 Bank Charges and related costs	l other Bank	0		177		N/A
227001 Travel inland		34,086		13,366		39.2%
	Wage Rec't:	212,311	Wage Rec't:	34,425	Wage Rec't:	16.2%
Ν	on Wage Rec't:	23,415	Non Wage Rec't:	13,543	Non Wage Rec't:	57.8%
1	Domestic Dev't:	12,671	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	248,396	Total	47,968	Total	19.3%
Output: Crop disease	control and mar	keting				
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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

for the second s	00 bags of DA 00 litres of heri res of insectcio 1800 farmers d disease cont imate smart ag rmers on pest anagement, 10 rmer fiels scho rmers on impr chnologies in a the District, p roforestry tree hools and farm inducting of or ow.	bicides, 500 des, training on crop pest rol farmers i riculture, 50 and disease 0 farmers or bols, 200 oved farming all sub count rocure 1,000 seedlings to hers,	s management was n sub counties of E Bulumbi and Ma g ies	iculture and est and disea done in the Dabani, Bute	ase		
221011 Printing, Stationery, Photocopying and Binding		1,000		400		40.0%	
227001 Travel inland		7,000		3,773		53.9%	
Wa	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non We	age Rec't:	20,000	Non Wage Rec't:	4,173	Non Wage Rec't:	20.9%	
Domes	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Dor	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,000	Total	4,173	Total	20.9%	

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 gaots 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				

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,226	Non Wage Rec't:	4,721	Non Wage Rec't:	18.7%
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	25,226	Total	4,721	Total	18.7%

Output: Fisheries regulation

Quantity of fish harvested	40 (40 tonnes of in masaba, buhel busime, majanji, dabani, western eastern division, bulumbi, buyang sikuda, masinya, harvested)	lumino, division, buteba, a, busitema,	1 12 (harvested 12 i.e 5 tonnes of ti tonnes of cat fis Buhehe, , masaf Buteba and Bul	lapia and 7 h in Masaba, u, Dabani,	sh.	30.00	No challenge.
No. of fish ponds stocked	10 (Lumino, Lur Busia Municipal Masafu)		0 (NIL)			.00	
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)			0	
Non Standard Outputs:	Carrying out of r activities and far sensitisation in E Lunyo, Lumino, consultations at headquarters in F	mer Busiime, Majanji and MAAIF	carried out regulatory activitie 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	5.8%
227001 Travel inland		7,830		2,098		26	5.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	. (0.0%
Non	Wage Rec't:	14,630	Non Wage Rec't:	2,866	Non Wage Rec't.	19	9.6%
Dor	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	• (0.0%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	. (0.0%
	Total	14,630	Total	2,866	Total	l 19	0.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

4. Production and Marketing

Non Standard Outputs: Validation of entomologi data undertaken in the Su countiesMasafu, Bulumb Dabani, Busitema, Buteb Lunyo, Busime, Masaba, Lumino, Majanji, Masiny Sikuda, Bulumbi, Buyang Busia Municipal council			Entomological da was carried out in Sikuda, Busitema Buyanga and Ma generally there w in tsetse populati average fly densi FTD.	n Buteba, a, Bulumbi, saba and as an increase on. The	2			
Expenditure		- 400		2 20 6		44.10/		
227001 Travel inland		5,408		2,386		44.1%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	on Wage Rec't:	8,408	Non Wage Rec't:	2,386	Non Wage Rec't:	28.4%		
L	omestic Dev't:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	23,408	Total	2,386	Total	10.2%		
Function: District Comm								
1. Higher LG Services								
Output: Enterprise De	evelopment Servic	es						
No of businesses assited in business registration process	0		2 (2 businesses assisted in 0 NO Ch Business registration process in Busia Municipal Council.)					
No. of enterprises linked to UNBS for product quality and standards	0		1 (one enterprise UNBS for produc standards in Bute i.e Busia Sugar a	ct quality ba sub count	y county.			
No of awareneness radio shows participated in	0		0 (Not Planned for	or.)	0			
Non Standard Outputs:			N/A					
Expenditure								
227001 Travel inland		1,800		450		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ne	on Wage Rec't:	1,800	Non Wage Rec't:	450	Non Wage Rec't:	25.0%		
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	1,800	Total	450	Total	25.0%		
Output: Market Links	age Services							
No. of market information reports desserminated	0		1 (one market inf reports dissemina Municipal Counc	ted IN Busia	0	There was no Challenge.		
No. of producers or producer groups linked to market internationally through UEPB	0		2 (Two producers market groups in through UEPB in Municipal counc	ternationally Busia	0			
Non Standard Outputs:			N/A					
Expenditure								
227001 Travel inland		1,800		450		25.0%		

2015/16 Quarter 1

4. Production and Marketing Wage Rec't: 1800 Non Wage Rec't: 0 Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.00% Domor Dev't: 0.00% Total 1800 Total 450 Total 25.0% Total 1800 Total 450 Total 25.0% Domestic Dev't: 0 Domestic Dev't: 0.00% Total 1800 Total 450 Total 25.0% Domestic Dev't: 0 Domestic Dev't: 0.00% Domestic Dev't: 0 Domestic Dev't: 0.00% Domestic Dev't: 0 Domestic Dev't: 0.00% Domestic Dev't: 0 Domestic Dev't: 0.0% Domostic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Domostic Devt: 0.0% Domostic Dev't: 0 Domestic Dev't: 0.0% Domostic Devt: 0.0% Domostic Dev't: 0 Domestic Dev't: 0.0% Domostic Dev't: 0 Domestic Dev't: 0.0% Domostic Devt	Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current		/ over Performance
$ \begin{array}{ c c c c c } Wage Rec'1: & 1.800 Non Wage Rec'1: & 5.0 Non Wage Rec'1: & 25.0% Non Wage Rec'1: & 0.0% Non$	4 Production	and Marke	tina			quantitative out	puts
$ \begin{array}{ c c c c c } Non Wage Rec'i: 1800 Non Wage Rec'i: 450 Non Wage Rec'i: 25.0% Domestic Dev'i: 0.0% Domestic Dev'i: 0 Domestic Dev'i: 0.0% Total 1800 Total 450 Total 25.0% $	7. 1 / <i>Ouuciion</i>		ung		0		0.00/
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$			1 000				
Dame Dev'r: Demor Dev'r: 0 Demor Dev'r: 0 Demor Dev'r: 0.0% Total 1.800 Total 450 Total 25.9% Output: Cooperatives Mobilisation and Outreach Services No. of cooperatives 0 2 (2 teachers cooperatives and Buyengo P/S in Dabani Sub Council and Buyengo P/S in Dabani Sub County.) 0 There was no Challenge No. of cooperative or presister in BUSIA 0 New Yee Council and Buyengo P/S in Dabani Sub County.) 0 No. of cooperative groups 5 (Co-operative groupd societies/SACCOs supervised) 100.00 100.00 supervised Societies/SACCOs supervised) 1 AGM for cooperative society attended in Busia Municipal Council. 100.00 Kependiture 22001 Travel inland 1,800 450 25.0% Wage Rec't: 1,800 Non Wage Rec't: 450 Non Wage Rec't: Mome Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Mage Rec't: 1,800 Total 450 Total 25.0% Domestic Dev't: Domor Dev't: 0 Domestic Dev't: 0.0% Non Wage Rec't: 1,800 Total 450 Total 25.0%			1,800	° .		•	
IddIddIddIddIddIddIddIddUnder Cooperatives and Subset on capitate in registrationassisted to register in BUSIA scale to regi							
Output: Cooperatives Mobilisation and Outreach Services 0 There was no assisted in registration 0 There was no assisted to register in BUSIA SSS Busia Municipal Council and Buyengo PS in Dabani Sub County.) 0 There was no Challenge No. of cooperative groups of of cooperative supervised 0 0 (NIL) 0 0 Challenge No. of cooperative groups supervised 5 (Co-operative societies/SACCOs supervised) 5 (S cooperative groups supervised) 100.00 supervised in Busia Municipal Council. Non Standard Outputs: 5 AGMs for Co-operative societies attended in Busia Municipal Council. 1 AGM for cooperative societies attended in Busia Municipal Council. 0 Wage Rec't: 0.0% Expenditure 1,800 450 25.0% 0 Mage Rec't: 0.0% Domone Dev't: Domestic Dev': 0 Domestic Dev': 0.0% 0 Domone Dev't: Domestic Dev't: 0 Domestic Dev': 0.0% Challenge Value Addition on on provit: Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't:							
No. of cooperatives assisted in registration 0 2 (2 teachers cooperatives assisted to register in BUSIA SSS Busia Municipal Council and Busepoo PS in Dabani Sub County.) 0 Challenge No. of cooperative groups mobilised for registration 0 0 (NIL) 0 No of cooperative groups supervised 5 (5 cooperative groupd supervised) 100.00 No of scoperative groups societies/SACCOs supervised) 1 AGM for cooperative society attended in Busia Municipal Council. 100.00 Non Standard Outputs: 5 AGMs for Co-operative society attended in Busia Municipal Council. 1 AGM for cooperative society attended in Busia Municipal Council. 0.0% Expenditure 227001 Travel inland 1,800 Mone Wage Rec't: 0 0.0% Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Domestic Dev't: Donor Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Areport on the nature of value addition support existing and needed 0 No (NIL) 0 Challenge No. of value addition support existing and needed 0 0 (N/A) 0 Challenge No. of value addition support existing and needed 0 0 (N/A) 0 Challenge		Total	1,800	Total	450	Total	25.0%
assisted in registration assisted to register in BUSIA submicipal Council and Buyengo P/S in Dabani Sub County.) No. of cooperative groups 0 (NIL) 0 (NIL) 0 (NIL) 0 (NIL) 0 (NIL) 0 (NIL) No. of cooperative groups 5 (Co-operative societies/SACCOs supervised) Supervised in Busia Municipal Council (Lubea, and Buhehe.) Non Standard Outputs: 5 AGMs for Co-operative society astended in Busia Municipal Council. Expenditure E227001 Travel inland Non Wage Rec't: 1,800 Non Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 1,800 Non Wage Rec't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Non Wage Rec't: 0 Council Lubea, and Buhene.) Non Value addition () 1,800 Total 450 Total 25.0% Total 25.0% Non Value addition () No (NIL) 0 Council Lubea, and Buhene.) No (Nalue addition () Council Lubea, and Buhene.) No (NIL) 0 Cou	Output: Cooperative	es Mobilisation and	Outreach Ser	vices			
groups mobilised for registration No of cooperative groups supervised societies/SACCOs supervised) S(5 cooperative groupd supervised in Busia Municipal Council, Buteba, and Buhehe.) Non Standard Outputs: 5 AGMs for Co-operative societies attended in Busia Municipal Council. Expenditure 227001 Travel inland 1,800 450 25.0% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 450 Non Wage Rec't: 25.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 1,800 Total 450 Total 25.0% Total 25.0% Total 25.0% Output: Industrial Development Services A report on the nature of 0 No (NIL) 0 There was no challenge. Sisting and needed No. of value addition 10 0 (N/A) 0 facilities in the district No. of producer groups 10 0 (N/A) 0 identified for collective value addition support identified for industrial development in Busia Municipal Council. Lumino, Busitema.) Non Standard Outputs: NIL N/A		0		assisted to registe SSS Busia Munic and Buyengo P/S	r in BUSIA ipal Council		
supervised societies/SACCOs supervised) supervised in Busia Municipal Council, Buteba, and Buhehe.) Non Standard Outputs: 5 AGMs for Co-operative societies attended in Busia Municipal Council. Expenditure 227001 Travel inland 1,800 450 25.0% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,800 Non Wage Rec't: 450 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: 0 Domestic Dev't: 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. of producer groups () 0 (N/A) 0 identified for collective value addition () 0 (N/A) 0 No. of producer groups () 0 (N/A) 0 identified for collective value addition support No. of opportunities identified for identified for collective value addition support No. of producer groups () 1 (Opportunity identified for industrial development in Busia Municipal Council, Lumino, Busitema.) Non Standard Outputs: NIL N/A	groups mobilised for	0		0 (NIL)		0	
societies attended attended in Busia Municipal Council. Expenditure 227001 Travel inland 1,800 450 25.0% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 1,800 Non Wage Rec't: 25.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Domostic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 1,800 Total 450 Total A report on the nature of value addition support () 0 (N/A) 0 No. of value addition () 0 (N/A) 0 No. of producer groups identified for industrial development 4 (opportunities identified for industrial development in Busia development 1 (Opportunity identified for industrial development in Busia dunicipal Council.) Busitema.) 1 (Opportunity identified for industrial development in Busia dunicipal Council.) 1 (Opportunity identified for industrial development in Busia dunicipal Council.)	1 0 1	· •		supervised in Bus	ia Municipal	10	0.00
227001 Travel inland $1,800$ 450 $25.0%$ $Vage Rec't:Vage Rec't:0.0%Vage Rec't:0.0%Non Wage Rec't:1,800Non Wage Rec't:450Non Wage Rec't:25.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Dot Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,800Total450Total25.0%Output: Industrial Devement ServicesNo (NIL)0There was noChallenge.No (NIL)0There was noChallenge.No of value additionvalue addition00(N/A)0No. of producer groupsidentified for collectivevalue addition support1(Opportunity identified forindustrial development in BusiaMunicipal Council, Lumino,Busitema.)0N/ANo Standard Outputs:NILN/A25.00No Atandard Outputs:$	Non Standard Outputs:		1	attended in Busia			
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:1,800Non Wage Rec't:450Non Wage Rec't:25.0%Domestic Dev't:Domor Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total 1,800Total 450Total 25.0%Output: Industrial Development ServicesA report on the nature of value addition support0No (NIL)0There was no Challenge.No. of value addition00 (N/A)0No. of producer groups value addition support00 (N/A)0identified for collective value addition support1 (Opportunity identified for industrial development in Busia development1 (Opportunity identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (Opportunity identified for industrial development in Busia Municipal Council, Lumino, Busitema.)N/AKExpenditure	Expenditure						
Non Wage Rec't:1,800Non Wage Rec't:450Non Wage Rec't:25.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,800Total450Total25.0%Output: Industrial Devomment ServicesA report on the nature of value addition support existing and needed()No (NIL)0There was no Challenge.No. of value addition()0 (N/A)0Challenge.No. of producer groups()0 (N/A)0Challenge.No. of opportunities identified for identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (Opportunity identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (NA25.00Non Standard Outputs:NILN/A25.00	227001 Travel inland		1,800		450		25.0%
Non Wage Rec't:1,800Non Wage Rec't:450Non Wage Rec't:25.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,800Total450Total25.0%Output: Industrial Development ServicesNo (NIL)0There was no Challenge.A report on the nature of value addition support existing and needed()No (NIL)0There was no Challenge.No. of value addition()0 (N/A)0Challenge.No. of producer groups identified for collective value addition support4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (Opportunity identified for industrial development in Busia25.00Non Standard Outputs:NILN/A25.0025.00		Wage Rec't:		Wage Rec't:	0	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 1,800 Total 450 Total 25.0% Output: Industrial Development Services No (NL) 0 There was no Challenge. A report on the nature of value addition support existing and needed 0 No (NL) 0 There was no Challenge. No. of value addition 0 0 (N/A) 0 There was no Challenge. No. of producer groups value addition support 0 There was no Challenge. 0 There was no Challenge. No. of producer groups value addition support 0 0 (N/A) 0 Challenge. No. of opportunites identified for industrial development in Busia 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 X-X X-X	1		1.800		450 <i>M</i>	ě.	25.0%
Donor Dev'r:Donor Dev'r:0Donor Dev'r:0.0%Total1,800Total450Total25.0%Output: Industrial Devement ServicesA report on the nature of value addition support existing and needed0No (NIL)0There was no Challenge.No. of value addition0000AChallenge.No. of value addition00000No. of producer groups identified for collective value addition support000No. of opportunites4 (opportunities identified for industrial development in Busia Municipal Council.) Busitema.1 (Opportunity identified for industrial development in Busia Municipal Council.) Busitema.1 (NA25.00Non Standard Outputs:NILN/A25.00			,				0.0%
Total 1,800 Total 450 Total 25.0% Output: Industrial Devement Services No (NIL) 0 There was no Challenge. A report on the nature of value addition support existing and needed 0 No (NIL) 0 No. of value addition 0 0/N/A) 0 There was no Challenge. No. of value addition 0 0/N/A) 0 0 No. of producer groups value addition support 0 0/N/A) 0 0 No. of producer groups value addition support 0 0/N/A) 0 0 No. of opportunities identified for collective value addition support 1 0/Opportunity identified for industrial development in Busia wincipal Council. Jumino, Busitema. N/A 25.00 Non Standard Outputs: NIL N/A Xincipal Council. Jumino, Busitema. N/A							
A report on the nature of value addition support existing and needed()No (NIL)0There was no Challenge.No. of value addition facilities in the district()0 (N/A)0Challenge.No. of producer groups identified for collective value addition support()0 (N/A)0No. of opportunites identified for collective value addition support()0 (N/A)0No. of opportunites identified for collective value addition support4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (Opportunity identified for industrial development in Busia Municipal Council, Lumino, Busitema.)25.00Non Standard Outputs:NILN/A1			1,800		450		
value addition support existing and neededChallenge.No. of value addition facilities in the district()0 (N/A)0No. of producer groups identified for collective value addition support()0 (N/A)0No. of opportunites identified for collective value addition support4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (Opportunity identified for industrial development in Busia Municipal Council.)25.00Non Standard Outputs:NILN/A	Output: Industrial D	evelopment Servic	es				
facilities in the district0No. of producer groups identified for collective value addition support()0 (N/A)0No. of opportunites identified for industrial development4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)1 (Opportunity identified for industrial development in Busia Municipal Council, Lumino, Busitema.)25.00Non Standard Outputs:NILN/AExpenditureNILN/A	value addition support	f ()		No (NIL)		0	
identified for collective value addition support No. of opportunites 4 (opportunities identified for 1 (Opportunity identified for 25.00 identified for industrial industrial development in Busia industrial development in Busia development Municipal Council, Lumino, Busitema.) Non Standard Outputs: NIL N/A Expenditure		0		0 (N/A)		0	
identified for industrial industrial development in Busia development industrial development in Busia industrial development in Busia Municipal Council, Lumino, Busitema.) Non Standard Outputs: NIL N/A Expenditure	identified for collective	0		0 (N/A)		0	
Expenditure	identified for industrial	industrial devel Municipal Cour	opment in Busi	a industrial develop	ment in Busia		.00
	Non Standard Outputs:	NIL		N/A			
227001 Travel inland 1,800 450 25.0%	Expenditure						
	227001 Travel inland		1,800		450		25.0%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't:	450	Non Wage Rec't:	25.0%
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	1,800	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 supervission by the District was not conducted. The Departmental vehicle is brocken down, and not yet repaired

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

5. Health

Non Standard Outputs:

1) 4 quarterly reports 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, Nabulola 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, Buwewmbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II. (2.) 12 District monthly reports collected from the 27 HFs prepared and submited 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 fcilities and submited to MOH and other partners. (13).Reproductive activities enhanced (14)..Vaccines delivered to immunization stations (15).Condoms procured and deliverd 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

ndicators expenditure for the FY (Qty,			Cumulative achie expenditure by en quarter (Qty, De	nd of current			Reasons for under / over Performance
5. Health							
	at Health Faci	cal Doctors ba lities one under SDS					
Expenditure							
211101 General Staff Salari	es	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	5	1,218		510		41.9%	
227001 Travel inland		173,220		68,105		39.3%	
291001 Transfers to Govern Institutions	ment	0		23,892		N/A	
	Wage Rec't:	1,468,053	Wage Rec't:	334,230	Wage Rec't:	22.8%	
Non	Wage Rec't:	62,423	Non Wage Rec't:	3,239	Non Wage Rec't:	5.2%	
Do	mestic Dev't:	29,949	Domestic Dev't:	43,164	Domestic Dev't:	144.1%	
Donor Dev't: 188,186		Donor Dev't:	46,607	Donor Dev't:	24.8%		
	Total	1,748,611	Total	427,239	Total	24.4%	•

Non Standard Outputs	 I.Community me sensitized on issu sanitation and hy 2. Inspection visi to all health facil 3.Meetings held 	tes of giene its conducted ities.	1 Community me conducted on is sanitation and hy Inspection visits all health facilitie 4 Meetings held v	sues of giene conducted t s.	funds for the quarter under review, negatively impacted of the performance targets set.	
Expenditure						
227001 Travel inland		2,502		1,512		60.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,502	Non Wage Rec't:	1,512	Non Wage Rec't:	60.4%
	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	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
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	more staff. 2.Provision of LLIN (mosquitor nets) to mothers in the
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	martenity boosted the deliveries.

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	outs	Reasons for under / over Performance
5. Health							
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	Masafu Genera treated)	-	1325 (inpatients General Hospita		1 22.0)8	
Non Standard Outputs:	Funds transferr General Hospit		27,333,653 as F transferred to M Hospital.				
Expenditure							
63104 Transfers to other	r govt. units	109,335		27,334		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	109,335	Non Wage Rec't:	27,334	Non Wage Rec't:	25.0	%
	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	109,335	Total	27,334	Total	25.0	%
Output: NGO Hospit:	al Services (LLS.)						
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 delive at Dabani HC I		132 (deliveries c Dabani Hospital		33.0	00	All funds transferred on time
Number of inpatients that visited the NGO hospital facility	2500 (2500 inp Dabani HC IV	•	516 (inpatients v HC IV treated)	visiting Dabani	20.6	54	
Number of outpatients that visited the NGO hospital facility	3600 (3600 out at Dabani HC		1077 (outpatient Dabani Hospital attendants)		29.9	92	
Non Standard Outputs:	Funds transferr Hospital	ed to Dabani	15,000,000 as F transferred to Da Hospita				
Expenditure							
263318 Conditional transj Hospitals	fers for NGO	0		15,000		N	/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:	59,845	Non Wage Rec't:	15,000	Non Wage Rec't:	25.1	%
Ι	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	59,845	Total	15,000	Total	25.1	°⁄o
Output: NGO Basic H	lealthcare Service	es (LLS)					
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpati :Nabulola Community,M Lumino Missic treated)	usichimi and	65 (inpatients vi Community, Mu Lumino Mission were treated)	sichimi and	u 16.2	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 childr immunized at : Community,M Lumino Missic	Nabulola usichimi and	161 (Children re doze of Pentaval slghtly above the 125.)	ent vaccines	d 32.2	20	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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				

J. 110ann							
No. and proportion of deliveries conducted in the NGO Basic health facilities100 (100 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.)		60.00			
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatier health facilities Community HC Missionary HC HC IJ))	(Nabulola C IV, Lumino	 1308 (Outpatien health facilities Community HC Missionary HC HC II)) 	(Nabulola IV, Lumino		20.12	
Non Standard Outputs:	Funds transferro Health Care fac levels		10,923,626 as F to NGO Health lower levels				
Expenditure							
263104 Transfers to other	govt. units	32,333		10,924		33.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	32,333	Non Wage Rec't:	10,924	Non Wage Rec't:	33.8%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 facilitiers: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC II,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Sibona HC II,Bumunji 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 facilitiers: 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,Mujanji HC II,Sibona HC II,Bumunji HC II,Sibona HC II,Bumumbi HC II,Suwumba 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, spport 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, spport supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	31.25	

2015/16 Quarter 1

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
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 II,Busime HC II,Mundindi HC II, Hasyule HC II,Mundindi 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 II,Lunyo HC III, Mbehenyi HC II,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 II,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Sibona 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,Busime HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC II,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	r govt. units 133,215	26,423	19.8	3%

Vote: 507

2015/16 Quarter 1

Cumulative Department Workplan Performance

Busia District

Cumulative I	repai unen	i workp		nance			Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	133,215	Non Wage Rec't:	26,423	Non Wage Rec't:	19.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	133,215	Total	26,423	Total	19.8%	6
Confirmation	by Head of I	Departmer	nt				
Name :				Sign &	Stamp :		
Title :				Date			
Inte				Date			
6. Education							
Function: Pre-Primary	-	cation					
1. Higher LG Servic							
Output: Primary Te	eaching Services						
No. of teachers paid salaries	in 117 primary the district pai	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June		1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 3 months from July 2015- september 2016)		00.00	N/A
No. of qualified primary teachers	1336 (Teacher schools in the	rs in 117 primary distric)	y 1336 (Teachers schools in the o	s in 117 primary district)	/ 10	00.00	
Non Standard Outputs:	Pupils attending	ng to classes	Pupils attendin	g to classes			
Expenditure							
211101 General Staff Sa	laries	7,272,230		1,811,307		24.99	6
	Wage Rec't:	7,272,230	Wage Rec't:	1,811,307	Wage Rec't:	24.9%	6
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	7,272,230	Total	1,811,307	Total	24.9%	6
2. Lower Level Serv	ices						
Output: Primary Sc		E (LLS)					
No. of pupils sitting PL	E 5350 (Pupils s	it PLE)	0 (N/A)		.0	0 1	N/A
No. of Students passing			0 (N/A)		.0	0	
in grade one	one)						
No. of student drop-out	· 1	e school acroos	2750 (117 UPI	E school across	10	00.00	
N f	the district)	4: + + +	the district)	· · ·		00.00	
No. of pupils enrolled in UPE	n 82438 (Capita 82438 pupils of schools in Bus	enrolled in	82438 (Capitat 82438 pupils e schools in Bus (Rural))	nrolled in	10	00.00	

(Rural))

classes

Pupils attend and complete

Pupils attend and complete

classes

Expenditure

Non Standard Outputs:

Page 82

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	,	/ over Performance
6. Education						
263311 Conditional tran. Primary Education	sfers for	772,898		223,596		28.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von 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 Ed	lucation					
1. Higher LG Service	<i>?S</i>					
Output: Secondary	Feaching Services					
No. of students sitting O level	2750 (Student	s in 13 schools)	2750 (Students	in 13 schools)		100.00 None
No. of students passing of level	D 230 (Students	passing O'level)	0 (N/A (UCE d quarter))	one in Second		.00
No. of teaching and non teaching staff paid	199 (Teaching schools paid sa months)		199 (Teaching s schools paid sal (July - Septemb	ary for 3 mont		100.00
Non Standard Outputs:	Students enrol school	led and attend	Students enrolle school	ed and attend		
Expenditure						
211101 General Staff Sal	aries	1,526,587		293,026		19.2%
	Wage Rec't:	1,526,587	Wage Rec't:	293,026	Wage Rec't:	19.2%
1	Von 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					

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10247 (Enrolment to be establsihed: 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 establsihed: 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		

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

6. Education

Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:1,174,113Non Wage Rec't:391,371Non Wage Rec't:3Domestic Dev't:Domestic Dev't:0Domestic Dev't:0Donor Dev't:Donor Dev't:0Donor Dev't:0
Non Wage Rec't: 1,174,113 Non Wage Rec't: 391,371 Non Wage Rec't: 3
Wage Rec't: 0 Wage Rec't: 0
263104 Transfers to other govt. units 0 391,371

Function: Skills Development

1. Higher LG Services Output: Tertiary Education Services

No. of students in tertiary education	887 (Students i Primary Teache Masinya Sub-c technical institt Sub-county, Lu Community Po Lumino Sub-cc	ers College in ounty, Nalwire ute in Lunyo Imino Ilytechnic in	887 (Students in Primary Teache Masinya Sub-cc technical institu county, Lumino Polytechnic in I county)	rs College in ounty, Nalwird te in Lunyo S Community		100.00	None
No. Of tertiary education Instructors paid salaries	salary for 12 m PTC, Lumino c	ff paid monthly 69 (Tertiary staff paid monthly salary for 3 months of July - om politechnic September 2015/16 ie Busikho chnical Institute) PTC, Lumino com politechnic and Nalwire Technical Institute)		10 C	100.00		
Non Standard Outputs:	(1). Students enrolled		1). Students enr	nts enrolled			
	(2) Capitation g to Nalwire Tecl Busikho PTC & Polytechnic	hnical Institute		nical Institute Lumino			
Expenditure							
211101 General Staff Salar	ies	385,853		44,630		11.6%	ó
221003 Staff Training		351,079		87,770		25.0%	ó
	Wage Rec't:	385,853	Wage Rec't:	44,630	Wage Rec't:	11.6%	ó
Nor	1 Wage Rec't:	351,079	Non Wage Rec't:	87,770	Non Wage Rec't:	25.0%	ó
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	736,932	Total	132,400	Total	18.0%	, 0

1. Higher LG Services

Output: Education Management Services

0 None

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative ou	/ ov Per	sons for under er formance
6. Education							
Non Standard Outputs:	(1) Salaries for staff paid for th	*	(1) Salaries for 5 staff paid for the July - September	3 months			
	(2). Education (managed	Office properly	(2). Education O managed				
	(3) PLE exami superivised in the D	he 117 Primary	(3). Consultation MoFPED undert				
	(4). Consultatio MoFPED under						
Expenditure							
211101 General Staff Sal	aries	44,670		13,691		30.7%	
221014 Bank Charges and related costs	d other Bank	1,000		348		34.8%	
223007 Other Utilities- (f firewood, charcoal)	uel, gas,	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%	
Λ	lon Wage Rec't:	19,551	Non Wage Rec't:	5,191	Non Wage Rec't:	26.5%	
i.	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 & see	condary Education				
No. of secondary schools inspected in quarter	21 (Secondary s inspected in the Government and	district. 13	19 (19 Secondar (Buhehe, Lwang Buwembe, Busii Tiira, Kayoro, D dabani girls, Lur St Elisabeth, Ma bukhalikha, Mas Busitema, and B inspected in the quarter one 2015	ula, Buhobe, me, Riverside, abani ss, nino, Ebeneze saba coll, inya, usia ss) district in	,	.48 None	
No. of tertiary institutions inspected in quarter	3 (tertiary instit technical institu Community Pol Busikho PTC) i	te, Lumino y-technic, and	3 (tertiary institut technical institut Community Poly Busikho PTC) in quarter 1 2015/2	e, Lumino y-technic, and aspected in	e 10	0.00	
No. of inspection reports provided to Council	4 (inspection re to Council at th Headquarters)		1 (inspection rep Council at the D Headquarters)		to 25	.00	
No. of primary schools inspected in quarter	148 ((1). Prima district inspecte basis. 117 Gove private.	d on quarterly	e 117 ((1). Primar district inspected 2015/2016)			.05	
	(2). PLE Exami	nations					

Non Standard Outputs:

supervised in all primary

N/A

schools)

None

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
6. Education						
Expenditure						
227001 Travel inland		49,408		14,758		29.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	35,508	Von Wage Rec't:		on Wage Rec't:	41.6%
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	49,408	Total	14,758	Total	29.9%
Confirmation b	y Head of D	epartment	t			
Name :				Sign & S	tamp :	
Title :				Date		
7a. Roads and Function: District, Urbar	n and Community	0				
Function: District, Urban 1. Higher LG Services Output: Operation of	District Roads Of District Roads Of District Engine Office Strength facilitated. Rep time, vehicles a in good running community stru	Access Roads ffice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road	electricity effective by payment of bills Motor vehicle with LG0071-08 and U	ely provided s 1 reg. No.s G 0465Z	0	Delay in processing of funds take took long there by delaying of implemation of activities such as District road committee meeting
Function: District, Urban 1. Higher LG Services Output: Operation of	District Roads Of District Engine Office Strength facilitated. Rep time, vehicles a in good running	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road ublsihed and aff salaries ontract paid, roius FY Water & paid; Basic	electricity effective by payment of bills Motor vehicle with	ely provided s n reg. No.s G 0465Z and serviced n District rengthened	0	there by delaying of implemation of activities such as District road
Function: District, Urban <u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs:	n and Community District Roads Of District Roads Of District Engine Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road ublsihed and aff salaries ontract paid, roius FY Water & paid; Basic	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z and serviced n District rengthened	0	funds take took long there by delaying of implemation of activities such as District road
Function: District, Urban <u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs: Expenditure	District Engine Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procur	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road ublsihed and aff salaries ontract paid, roius FY Water & paid; Basic	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z and serviced n District rengthened	0	funds take took long there by delaying of implemation of activities such as District road
<i>Function: District, Urban</i> <u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs: Expenditure 221002 Workshops and Se 221014 Bank Charges and	n and Community District Engine Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procur	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, ctures for road ablsihed and aff salaries ontract paid, roius FY Water & paid; Basic red.	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z and serviced n District rengthened th airtime	0	funds take took long there by delaying of implemation of activities such as District road committee meeting
Function: District, Urban <u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs: Expenditure 221002 Workshops and Se 221014 Bank Charges and elated costs 222003 Information and	n and Community n and Community District Engined Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procun minars Cother Bank	Access Roads Access Roads Ffice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road iblsihed and aff salaries ontract paid, oius FY Water & paid; Basic red. 4,400	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z and serviced n District rengthened th airtime 2,420	0	funds take took long there by delaying of implemation of activities such as District road committee meeting
Function: District, Urban 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 221002 Workshops and Se 221014 Bank Charges and related costs 222003 Information and communications technolog	n and Community n and Community District Engined Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procun minars Cother Bank	Access Roads Access Roads Ffice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road ublsihed and aff salaries ontract paid, oius FY Water & paid; Basic red. 4,400 4,200	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z and serviced n District rengthened th airtime 2,420 140	0	funds take took long there by delaying of implemation of activities such as District road committee meeting 55.0% 3.3%
Function: District, Urban <u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs: Expenditure 221002 Workshops and Se 221014 Bank Charges and selated costs 222003 Information and communications technolog 223005 Electricity	n and Community n and Community District Engined Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procun minars Cother Bank	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road iblsihed and aff salaries ontract paid, oius FY Water & paid; Basic red. 4,400 4,200 1,200	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z and serviced n District rengthened th airtime 2,420 140 300	0	funds take took long there by delaying of implemation of activities such as District road committee meeting 55.0% 3.3% 25.0%
Function: District, Urban <u>1. Higher LG Services</u> Output: Operation of Non Standard Outputs: Expenditure 221002 Workshops and Se 221014 Bank Charges and related costs 222003 Information and communications technolog 223005 Electricity 223006 Water	n and Community n and Community District Engined Office Strength facilitated. Rep time, vehicles a in good running community stru committees esta strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procun minars Cother Bank	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, ictures for road iblsihed and aff salaries ontract paid, roius FY Water & paid; Basic red. 4,400 4,200 1,200 15,600	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z und serviced n District rengthened th airtime 2,420 140 300 1,500 1,300 1,375	0	funds take took long there by delaying of implemation of activities such as District road committee meeting 55.0% 3.3% 25.0% 9.6%
Function: District, Urban 1. Higher LG Services	n and Community n and Community District Roads Of District Roads Of District Engine Office Strength facilitated. Rep time, vehicles a in good running community stru committees est strengthened, st paid, Staff on c Projects of prev commissioned; Electricity bills furniture procun minars l other Bank sy (ICT) hicles	Access Roads Access Roads Frice ers Coordination ened and orts prepared on nd motor cycles g conditions, icctures for road iblsihed and aff salaries ontract paid, roius FY Water & paid; Basic red. 4,400 4,200 1,200 15,600 3,400	electricity effective by payment of bills Motor vehicle with LG0071-08 and U Properly repaired a Communication in Engineers office st	ely provided s n reg. No.s G 0465Z und serviced n District rengthened th airtime 2,420 140 300 1,500 1,300	0	funds take took long there by delaying of implemation of activities such as District road committee meeting 55.0% 3.3% 25.0% 9.6% 38.2%

2015/16 Quarter 1

Vote: 507 **Busia District Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering Wage Rec't: 87,182 Wage Rec't: 11,760 Wage Rec't: 13.5% Non Wage Rec't: 104,059 5,539 Non Wage Rec't: Non Wage Rec't: 5.3% Domestic Dev't: 46,720 Domestic Dev't: 2,420 Domestic Dev't: 5.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 237.961 Total 19.719 Total 8.3% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 N/A Non Standard Outputs: (1)Water departmental (1)Water departmental activities activities well coordinated. well coordinated, office (2) 3 departmental staff paid internate purchased for first salaries for 12 months of the quarter FY 2015/16 (2) District water office paid (3). Public informed about salary for three months water sector interventions/issues 3) annual workplan submitted to the ministry (4).Water data collection carriedout as well as the Expenditure 227001 Travel inland 18.9% 4,569 866 211101 General Staff Salaries 8,682 2,170 25.0% 211102 Contract Staff Salaries (Incl. 13,364 2.040 15.3% Casuals, Temporary) 221009 Welfare and Entertainment 600 210 35.0% 222001 Telecommunications 600 150 25.0% Wage Rec't: 8,682 Wage Rec't: 2,170 Wage Rec't: 25.0% Non Wage Rec't: 2,622 Non Wage Rec't: 0 Non Wage Rec't: 0.0% 31,432 3,265 Domestic Dev't: Domestic Dev't: Domestic Dev't: 10.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 42.735 Total 5.436 Total 12.7%

Output: Supervision, monitoring and coordination

No. of sources tested for	0	0 (nil)	0	nil
water quality				

2015/16 Quarter 1

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
7b. Water				
No. of supervision visits during and after construction	90 (Supervision visits conducted at the following sites	5 (Supervision visits conducted)	5.56	
construction	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)			
No. of water points tested for quality		0 (nil)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Subcounty Headquarters)	0 (nil)	.00	

2015/16 Quarter 1

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 out		Reasons for under / over Performance
7b. Water							
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Hea	dquarters)	0 (nil)		.00		
Non Standard Outputs:			nil				
Expenditure							
227001 Travel inland		5,396		629		11.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	5,648	Domestic Dev't:	629	Domestic Dev't:	11.19	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	5,648	Total	629	Total	11.1%	, 0
Output: Promotion	of Community Based	Manageme	nt, Sanitation and Hyg	giene			
No. Of Water User Committee members trained	 18 (Deep wells ur 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 u 2. Buchaki A und 3. Masinya HC II LGMSDP) 	under PAF er PRDP	0 (nil)		.00		il
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		0 (nil)		0		
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitt promotional even week) in Buteba a	ts (Sanitation	*	s (Sanitation		00	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance puts
7b. Water						
No. of advocacy activities (drama shows, radio spots, public campaigns) on promotir water, sanitation and good hygiene practices	Buyanga, Busit	,Bulumbi, ema, Sikuda, /a, Masaba 10, Majanji,	0 (nil)		.00	
No. of water user committees formed.	 18 (Deep wells 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi E 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSD 15.Busime HC Shallow wells 1. Busitema T.C 2. Buchaki A ui 3. Masinya HC 	IC P II C under PAF nder PRDP	0 (nil)		.00	
	LGMSDP)	ii uluei				
Non Standard Outputs:			nil			
Expenditure						
227001 Travel inland		28,422		6,045		21.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	31,410	Domestic Dev't:	6,045	Domestic Dev't:	19.2%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	31,410	Total	6,045	Total	19.2%
Output: Promotion			10000	-,• -•	1.0000	
Surput. I Tomotion	or Summeron and H	J BICHC			_	
Non Standard Outputs:	Home and villa campaigns conc and Busitema		•		0	n/a
Expenditure						
227001 Travel inland		20,507		1,920		9.4%

2015/16 Quarter 1

Cumulative Department Workplan Performance

7b. Water				y, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		outs
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	22,000	Non Wage Rec't:	1,920	Non Wage Rec't:	8.7%
L	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	22,000	Total	1,920	Total	8.7%
Confirmation by	y Head of D	-	nt	Sign &	z Stamp :	

8. Natural Resources

Function: Natural Res	ources Managemen	t					
1. Higher LG Servi	ces						
Output: District Na	tural Resource Mar	nagement					
					0	None	
Non Standard Outputs:	Payment of way departmental st Consultations a reports and wor ministries, offic	aff. and Deliver kplans to line	Payment of wag departmental sta Consultations ar reports and worl ministries, office	ff. nd Deliver cplans to line			
Expenditure							
211101 General Staff So	alaries	54,725		14,464		26.4%	
	Wage Rec't:	54,725	Wage Rec't:	14,464	Wage Rec't:	26.4%	
	Non Wage Rec't:	1,531	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	9	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	56,265	Total	14,464	Total	25.7%	
Output: PRDP-Env	vironmental Enforce	ement					
No. of environmental monitoring visits conducted	70 (Prediction of inpacts of projet by the district.) of environment assessment of developments i	ects undertaken Conduct riview inpact onducted for	inpacts of project	ets undertaken Conduct riview inpact nducted for		4 None	
Non Standard Outputs:			Screened 70 dev projects in the E Development Pl following projec screened to pred Social and Envir impacts: Project Construction of office block in	District Annual an. The tts were ict possible ronmental s Sub County			

parish in Buyanga sub coun

2015/16 Quarter 1 Cumulative Department Workplan Performance UShs Thousands

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for und / over Performance
8. Natural Re	sources						
Expenditure							
227001 Travel inland		6,720		5,018		74.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	6,720	Non Wage Rec't:	5,018	Non Wage Rec't:	74.7%	
	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	6,720	Total	5,018	Total	74.7%	,
Confirmation	by Head of D)epartme	nt				
Name :				Sign &	Stamp :		
				Date			
Title : 9. Community Function: Community		vices					
9. Community	y Based Ser Mobilisation and E es	viCeS mpowerment					
9. Community Function: Community 1. Higher LG Service	y Based Ser Mobilisation and E es	viCeS mpowerment			0	N	//A
9. Community Function: Community 1. Higher LG Service	y Based Ser Mobilisation and E es	vices mpowerment Based Sevices y based service erations	Department s (1) Salaries for S District & subcor for three months	taff at both unty Level pai		N	//A
9. Community Function: Community 1. Higher LG Servic Output: Operation	y Based Ser Mobilisation and E es of the Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development. (iii) 15 Departn	vices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social mental Staff pa	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) Iquarterly pro submitted to Cac Ministry. id	taff at both unty Level pai of July 2015- ogress report		N	//A
9. Community Function: Community <u>1. Higher LG Servic</u> Output: Operation	y Based Ser Mobilisation and E es of the Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development.	vices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social mental Staff pa	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) Iquarterly pro submitted to Cac Ministry. id	taff at both unty Level pai of July 2015- ogress report		N	//A
9. Community Function: Community <u>1. Higher LG Servic</u> Output: Operation Non Standard Outputs:	y Based Ser Mobilisation and E es of the Community I (i). Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development. (iii) 15 Departm monthly salary	vices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social mental Staff pa	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) Iquarterly pro submitted to Cac Ministry. id	taff at both unty Level pai of July 2015- ogress report		N	
D. Community Function: Community <u>1. Higher LG Servic</u> Output: Operation Non Standard Outputs:	y Based Ser Mobilisation and E es of the Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development. (iii) 15 Department monthly salary submitted	vices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social nental Staff pa for 12 months 111,109	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) Iquarterly pre submitted to Cao Ministry. id	taff at both unty Level pai of July 2015- ogress report o & the 23,670	d	21.3%	
9. Community Function: Community 1. Higher LG Service Output: Operation Non Standard Outputs: Expenditure P.11101 General Staff Sc	y Based Ser Mobilisation and E es of the Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development. (iii) 15 Department monthly salary claries Wage Rec't:	wices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social nental Staff pa for 12 months 111,109 111,109	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) 1quarterly pre- submitted to Cac Ministry. id Wage Rec't:	taff at both unty Level pai of July 2015- ogress report o & the 23,670 23,670	d Wage Rec't:	21.3% 21.3%	
9. Community Function: Community 1. Higher LG Service Output: Operation Non Standard Outputs: Expenditure P.11101 General Staff Sc	y Based Ser Mobilisation and E es of the Community I (i). Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development. (iii) 15 Departm monthly salary daries Wage Rec't: Non Wage Rec't:	vices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social nental Staff pa for 12 months 111,109	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) Iquarterly pro- submitted to Cac Ministry. id Wage Rec't: Non Wage Rec't:	taff at both unty Level pai of July 2015- ogress report o & the 23,670	d Wage Rec't: Non Wage Rec't:	21.3% 21.3% 0.0%	
9. Community Function: Community <u>1. Higher LG Servic</u> Output: Operation Non Standard Outputs: Expenditure 211101 General Staff Sc	y Based Ser Mobilisation and E es of the Community department ope effectivelly ma (ii) 4 quarterly submitted to C Ministry of Ge Development. (iii) 15 Department monthly salary claries Wage Rec't:	wices mpowerment Based Sevices y based service erations naged progress repor AO and to the nder & Social nental Staff pa for 12 months 111,109 111,109	Department s (1) Salaries for S District & subcor for three months Sept 2015. ts (2) 1quarterly pre- submitted to Cac Ministry. id Wage Rec't:	taff at both unty Level pai of July 2015- ogress report o & the 23,670 23,670 0	d Wage Rec't:	21.3% 21.3%	

0 One activity was conducted in qtr 2.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

9. Community Based Services

Non Standard Outputs:	1). 200 Home ba interventions for conducted		(1) Home based i conducted in the Lumino, Masaba	subcounties	of		
	(2). 5 PWDs refe appropriate cent Services		subcounties of Masinya, Masafu, Sikuda ,Busitema & Bulunbi Buyanga Subcounty. (3) 10 PWD Youth y				
	(3). 10 PWDs re vocational skills						
	(4) Local leaders and District Lea PWDs empower disability issues	ders including ed on handling					
	(5) Monitoring a Suppervision of activities by Dis team.	disability					
Expenditure							
221001 Advertising and Pub Relations	blic	1,000		132		13.2%	
221008 Computer supplies of Information Technology (IT		400		100		25.0%	
221009 Welfare and Enterto	ainment	200		64		32.1%	
221014 Bank Charges and a related costs	other Bank	500		238		47.5%	
222001 Telecommunication	S	800		100		12.5%	
227001 Travel inland		10,074		2,025		20.1%	
282101 Donations		3,000		1,500		50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	20,674	Non Wage Rec't:	4,159	Non Wage Rec't:	20.1%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,674	Total	4,159	Total	20.1%	
Output: Community De	evelonment Servi	ces (HLG)					

Output: Community Development Services (HLG)

No. of Active	11 (
Community	Bul
Development Workers	Sik
-	Lov

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,Bulum bi,Busitema,Dabani,Sikuda,Buh ehe,Luny& 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.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	quarter (Qij, 2 coor or 20 carton)	quantitative outputs	

9. Community Based Services

> Community							
Non Standard Outputs:	 (i). Knowledge & government progenhanced among (ii) 4 supervision reports prepared (iii). Administrat CDOs office i.ef allowances, publ Communications Desk appraisal for projects conduct county level. (iv). Community monitored by Su 	rammes communities, n & monitoring and shared ive Costs for fuel, icity and shandled or Community ed at Sub- projects	 Monitoring C conducted in the Lumino,Masafu, bi,Busitema,Dab ehe,Luny& Busii (2)one meeting fr conducted at Dis 	subcountie Masaba,Bul ani,Sikuda,I ne. or NGO's	um		
Expenditure							
227001 Travel inland		7,716		2,731		35.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	0 1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	Domestic Dev't:	7,716	Domestic Dev't:	2,731	Domestic Dev't:	35.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,716	Total	2,731	Total	35.4%	
No. FAL Learners Trained	 200 (Behehe, Bu Lumino, Masafu Bulumbi, Buteba Busime, Majanji Sikuda and Masi 2 Review meetin tests conducted f Learners, ALMIS dated, Literacy d 4 monitoring vis Office administra met, 1 radio talk teaching aids for classes from the mentioned Sub-co procured and dis FAL instructors p allowances, FAL 	, Masaba, a, Dabani, , Buyanga, nya) gs held, FAL or FAL S software up- ay celebrated, its conducted, ative expenses show held 23 FAL above sounties tributed, 46 paid monthly tests	50 ((1) 50 FAL In given bicycle inc subcounties of:Lumino,Masa mbi,Busitema,Da uhehe,Lunyo & H (2) FAL activitie District and subc the FAL cordinat (1) 50 FAL Instru- bicycle incentive subcounties of:Lumino,Masa mbi,Busitema,Da uhehe,Luny& Bu (2) FAL activitie District and subc the FAL cordinat	entive.in tel fu,Masaba,E Ibani,Sikuda Busime. s cordinated ounty level or.) actors given .in tehe fu,Masaba,E abani,Sikuda sime. s cordinated ounty level	ne Bulu a,B d at by Bulu a,B		tivities to be ed in QTR 2.
Expenditure							
221001 Advertising and Pt Relations		1,000		132		13.2%	
221002 Workshops and Se		2,000		1,062		53.1%	
221010 Special Meals and	Drinks	200		77		38.5%	
227001 Travel inland		0		805		N/A	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

9. Community Based Services

9. Communi		11005	Wasse Deelle	0	Ware Deale	0.00/
	Wage Rec't:	13,485	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	13,403	Non Wage Rec't: Domestic Dev't:	2,076 0	Non Wage Rec't: Domestic Dev't:	15.4% 0.0%
	Domestic Dev i: Donor Dev't:		Domestic Dev 1: Donor Dev't:	0	Domestic Dev 1: Donor Dev't:	0.0%
	Donor Dev 1: Total	13,485	Donor Dev 1: Total	2,076	Donor Dev 1: Total	15.4%
		15,405	10101	2,070	10101	15.4%
Output: Children a	and Youth Services					
No. of children cases (Juveniles) handled and settled	· ·	vo, Lumino, a, Bulumbi, , Busime,	0 ((1) Administra the Office I.e Ban at District level.)	nkcharges me		Funds for QTR 1 came late.
Non Standard Outputs	i). DOVCC and meetings held o		Administartive co asis office at District			
	(ii) OVC MIS d and entered from					
	(ii). 16 LLG's st HLG four times					
	(iv). 96 service supervised by L	1	ies			
	(v). 15 children the law rehabili		th			
	(vi). 220 childred with legal support					
	(vii). 50 child p outreach clinics					
	(viii). 220 child with life saving		are			
	(ix) 58 Youth C supported to est generating proje	tablish incom	e			
	(x). Field monit up activities un the 14 LLGs					
	(xi). Communit events undertak	•				
	(xii). Probation welfare issues (violence, child defilement, land etc); addressed	domestic abuse,				
Expenditure						
21014 Bank Charges	and other Bank	298		203		68.1%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
			quantitative outputs	

9. Community Based Services

related costs

related costs						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	818,300	Domestic Dev't:	203	Domestic Dev't:	0.0%
	Donor Dev't:	21,704	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	840,003	Total	203	Total	0.0%
Output: Support to	Disabled and the E	lderly				
No. of assisted aids supplied to disabled and elderly community	0 (None planne 1	ed)	0 ((1) Disability of meeting conducto Level (2) Field & Desk PWD groups con	ed at Distrrict appraisal of	0	pwd groups had no finalisde with openning of Bank accounts for the fund to be chanelled.
Non Standard Outputs:	1). 1 Executive meetings held	committee	(1) Disability cou conducted at Dist	rrict Level		
	(2). One Joint to between Distric councils held for the Elderly	et and subcour	•			
	(3). Internation day celebrated	al disability's				
	(4) Monitoring PWDs conduct					
	(5). Livelihood improved	s of PWDs				
Expenditure						
27001 Travel inland		6,649		1,745		26.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	29,469	Non Wage Rec't:	1,745	Non Wage Rec't:	5.9%
	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	29,469	Total	1,745	Total	5.9%
Output: Reprentation	on on Women's Co	uncils				
No. of women councils supported	15 (Busia Distr Lower Local G Behehe, Busite	overnments of ma, Lunyo,		evel. omen council		.00 monitoring was to be conducted in QTR 2 due to less funds left.

No. of women councils15 (Busia District and Fourteen
supported9 ((1) Women council meeting
held at District Level.60.00
conducted in QTR 3
due to less funds let
due to less funds let
meeting conducted in the
Bulumbi, Buteba, Sikuda,
Buyanga, Masinya, Busime,
Majanji and Daban)9 ((1) Women council meeting
held at District Level.60.00
conducted in QTR 3
due to less funds let
meeting conducted in the
Buhehe,Masaba, Masafu,
Dabani, Butuba, Buteba &
Busutema.)monitoring was to b
conducted in QTR 3
due to less funds let
meeting conducted in the
Buhehe,Masaba, Masafu,
Busutema.)

Vote: 507Busia District2015/16 Quarter 1

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	International Wo Celebrated Administration Monitoring and supervision of w held	costs met support	 (1) Women coun held at District L (2) Subcounty W meeting conduct subcounties of L Buhehe,Masaba, Dabani, Bulunbi Busutema. 	evel. 'omen counc ed in the unyo, Lumin Masafu,			
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		300		25		8.3%	
227001 Travel inland		5,664		1,326		23.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	5,964	Non Wage Rec't:	1,351	Non Wage Rec't:	22.7%	
Dor	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,964	Total	1,351	Total	22.7%	
Confirmation by	Head of De	-		Sign &	& Stamp :		
				8	•		
Title :				Date			
10. Planning							

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

None

0

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Perform	for under ance
10. Planning							
Non Standard Outputs:	1). Vehicle oper Planning Unit).		ct 1). Vehicle opera Planning Unit).	ational (Distr	ict		
	2). Six Comput Planning Unit r functional			1 1			
	3). Monthly Dis office properly		3). Monthly Dist office properly n		r 2		
	4) Improved convia internet convia ehnanced		4) Improved com internet connecti				
	5). Improved in sharing through and telecommu ehnanced	mass media	5). Impr				
	6) Five Staff pa 12 months.	id salaries for					
	7) Strengthenin Decentralisation sustainability re and submitted	n for	1				
	 8) Quarterly Di- prepared and su (9) WI-FI Interr and web portal 	bmitted. et connectivity	ý				
Expenditure							
211101 General Staff Sal	aries	51,526		12,146		23.6%	
221001 Advertising and F Relations	Public	1,500		96		6.4%	
221002 Workshops and S	eminars	1,784		60		3.4%	
221011 Printing, Statione Photocopying and Bindin	•	2,160		448		20.7%	
221014 Bank Charges and related costs	d other Bank	446		147		33.0%	
222001 Telecommunication	ons	850		120		14.1%	
224004 Cleaning and Sar	nitation	300		150		50.0%	
227001 Travel inland		540		290		53.7%	
228002 Maintenance - Ve	hicles	1,500		725		48.3%	
	Wage Rec't:	51,526	Wage Rec't:	12,146	Wage Rec't:	23.6%	
Λ	lon Wage Rec't:	17,334	Non Wage Rec't:	1,539	Non Wage Rec't:	8.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	3,120	Donor Dev't:	497	Donor Dev't:	15.9%	
	Total	71,980	Total	14,182	Total	19.7%	
Output: District Plan	ning						

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

10. Planning

	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
No	n Wage Rec't:	4,000	Non Wage Rec't:	367	Non Wage Rec't:	9.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
227001 Travel inland		1,400		367		26.2%	
Expenditure							
	(2). Annual wor and submitted a format						
Non Standard Outputs:	(1). Technical m	eetings held	(1). Annual workp and submitted as	1 1	ed		
meetings with relevant resolutions	Council Hall)	i at the Distri-	Council Hall)	t the Distric		12.50	
No of minutes of Council	8 (Meetings held		,	t the Distric	•t	12.50	
No of qualified staff in the Unit	5 (District Planr Planner, copy ty office attendant)	pist, driver ar	5 (District Planne office attendant)			100.00	
meetings	minutes shared)		minutes shared: 0 19/8/14, 12/9/14 o	& 24/9/14)		100.00	
meetings	minutes shared)		minutes shared: o	f 1//7/1/			

Output: Operational Planning

			0	None
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). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting (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 	 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 		
Expenditure				
221010 Special Meals and I	Drinks 570	274		48.1%
227001 Travel inland	4,350	1,226		28.2%

2015/16 Quarter 1

Cumulative Department Workplan Performance

10. Planning Wage Rec'1: Wage Rec'1: 0 Wage Rec'1: 0.0% Non Wage Rec'1: 0 Non Wage Rec'1: 0.0% Domestic Dev'1: Domestic Dev'1: 0 Domestic Dev'1: 0.0% Domo Dev'1: Domo Dor Dor 0: 0 Domo Dow 0: 0.0% Total 6,470 Total 1,500 Total 23.2% Output: Monitoring and Evaluation of Sector plans 0 None Non Standard Outputs: (1). PRDP, LGMSDP, SDS (1). Consultative meetings with Office of the Prime Minister and that of Finance of issues of (2). Consultative meetings with Central Government (2). Consultative meetings with Central Government (2). Fourth quarter reports for FY 2014/15 (as per OBT format supported projects monitored, submitted (3). Assessment performance for 14 L Wage Rec't: 2,445 32.2% Expenditure 227001 Travel inland 7,603 2,445 Total 32.2% Mage Rec't: 0.0% Non Wage Rec't: 2,0% Non Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 0 Do	Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance	
Non Wage Rec'1: 6.470 Non Wage Rec'1: 1,500 Non Wage Rec'1: 23.2% Domestic Dev'1: Donor Dev'1: 0 Domestic Dev'1: 0 Domor Dev'1: 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 (1). Consultative meeting with 0 None (2). Consultative meetings with Central Government Departments held (2). Fourth quarter reports for FY 2014/15 (as per OBT format (3). Quarterly reports (as per OBT format (3). Assessment performance for 14 L Expenditure 22001 Travel inland 7,603 2,445 32.2% Wage Rec'1: Wage Rec'1: 0 Wage Rec'1: 30.1% Domor Dev'1: Donor Dev'1: 0 Wage Rec'1: 30.1% Domor Dev'1: Donor Dev'1: 1.756 Domestic Dev'1: 30.1% Domestic Dev'1: 5,317 Domestic Dev'1: 1.756 Domestic Dev'1: 30.0% Donor Dev'1: Donor Dev'1: 0 Donor Dev'1: 0.0% 32.2% Confirmation by Head of D	10. Planning							
Domestic Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 6.470 Total 1.500 Total 2.3.2% Output: Monitoring and Evaluation of Sector plans 0 None Non Standard Outputs: (1). PRDP, LGMSDP, SDS (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 submitted submitted (3). Assessment performance for 14 L (3). Assessment performance for 14 L Expenditure 227001 Travel inland 7,603 2,445 32.2% Wage Rec't: 2,286 Non Wage Rec't: 0 Wage Rec't: 30.1% Domor Dev't: Donor Dev't: 0 Domor Dev't: 30.1% Domostic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2.2% Confirmation by		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev'f: Donor Dev'f: 0 Donor Dev'f: 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 (1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held 0 None Contral Government Departments held (2). Consultative meetings with Central Government Departments held (2). Fourth quarter reports for FY 2014/15 (as per OBT format dubited (3). Quarterly reports (as per OBT format of 14 L (3). Assessment performance for 14 L Expenditure 27001 Travel inland 7,603 2,445 32.2% Wage Rec't: Non Wage Rec't: 0 Wage Rec't: 0 0.0% None Standard Output: 5,317 Domor Dev't: 0 0 Domor Dev't: 0 0.0% Domor Dev't: Domor Dev't: 0 Donor Dev't: 0 0 Domor Dev't: 0 0.0% Mame : Image: Image: Image: Sign & Stamp : Image: Image: Title : Date Date Image: Image: Image: Image: Image: Im		Non Wage Rec't:	6,470	Non Wage Rec't:	1,500 N	Non Wage Rec't:	23.2%	
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) of ref 14 L (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L (3). Assessment performance for 14 L (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L (3). Assessment performance for 14 L (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L (3). Assessment performance for 14 L (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L (4). Assessment performance for 14 L (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L (4). Assessment performance for 14 L (4). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L (4). Assessment performance for 14 L (4).		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Output: Monitoring and Evaluation of Sector plans 0 None Non Standard Outputs: (1). PRDP, LGMSDP, SDS (1). Consultative meeting with 0 None Non Standard Outputs: (1). PRDP, LGMSDP, SDS (1). Consultative meeting with 0 None (2). Consultative meetings with Office of the Prime Minister and that of Finance of issues of Planning held (3). Quarterly reports (as per OBT format (2). Council quarter reports for FY 2014/15 (as per OBT format (3). Quarterly reports (as per OBT format) produced and submitted (3). Assessment performance for 14 L (3). Assessment performance Expenditure 7,603 2,445 32.2% Wage Rec't: Vage Rec't: 0 None Non Wage Rec't: 2,286 Non Wage Rec't: 30.1% Domor Dev't: Donor Dev't: 1,756 Donestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Donor Dev't: 0 Donor Dev't: 0,0% Total 7,603 Total		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
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 (2). Consultative meetings with Central Government Departments held (2). Counsultative meetings with 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 Expenditure 227001 Travel inland 7,603 2,445 32.2% Wage Rec't: Non Wage Rec't: 0 Wage Rec't: 0 0.0% Mage Rec't: 0 30.1% 0.0% 0.0% 0.0% Donor Dev't: 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.00 Dev't: 0 Donestic Dev't: 0 31.9% 0.0% 0.0% Confirmation by Head of Department Sign & Stamp :		Total	6,470	Total	1,500	Total	23.2%	
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 (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 127001 Travel inland 7,603 2,445 32.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Donor Dev't: 0 Donor Dev't: 0.0% Name :	Output: Monitoring	g and Evaluation of S	ector plans					
supported projects monitored. Office of the Prime Minister and that of Finance of issues of and that of Finance of issues issues of issues of issues of issues of issues o						0	None	
Central Government Departments held (3). Quarterly reports (as per OBT format) produced and submitted 227001 Travel inland 2227001 T	Non Standard Outputs:	supported project	ts monitored.	Office of the Prir and that of Finan	ne Minister			
Departments held (2). Fourth quarter reports for (3). Quarterly reports (as per OBT format) & LGMSDP Guidelines) OBT format) produced and submitted (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L Expenditure 0 Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 2,286 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 32.2% Confirmation by Head of Department Sign & Stamp :				n Planning held				
(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% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Name : Sign & Stamp : Title : Date				(2). Fourth quarte	er reports for			
OBT format) produced and submitted produced and submitted (3). Assessment performance for 14 L Expenditure 227001 Travel inland 7,603 2,445 32.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Name :				· 1		t		
submitted (3). Assessment performance for 14 L Expenditure (3). Assessment performance for 14 L 227001 Travel inland 7,603 2,445 32.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Name :			· · ·		,			
for 14 L for 14 L Expenditure 227001 Travel inland 7,603 2,445 32.2% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Name :		/ 1		produced and su	linted			
227001 Travel inland 7,603 2,445 32.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Name : Sign & Stamp : Title :					performance			
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Sign & Stamp :	Expenditure							
Non Wage Rec't: 2,286 Non Wage Rec't: 689 Non Wage Rec't: 30.1% Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Sign & Stamp :	227001 Travel inland		7,603		2,445		32.2%	
Domestic Dev't: 5,317 Domestic Dev't: 1,756 Domestic Dev't: 33.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Sign & Stamp :		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Sign & Stamp : Name :		Non Wage Rec't:	2,286	Non Wage Rec't:	689 N	Non Wage Rec't:	30.1%	
Total 7,603 Total 2,445 Total 32.2% Confirmation by Head of Department Sign & Stamp :		Domestic Dev't:	5,317	Domestic Dev't:	1,756	Domestic Dev't:	33.0%	
Confirmation by Head of Department Name :		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Name :		Total	7,603	Total	2,445	Total	32.2%	
Title : Date	Confirmation	by Head of De	epartmen	t				
Title : Date					C' 0 (
	Name :				Sign & S	51amp :		
11 Internal Audit	Title :				Date			
	11. Internal A	udit						

1. Higher LG Services

Output: Management of Internal Audit Office

None

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

Band agreement Compiled and submitted to the Chief Executive. Band agreement Compiled and asproval. (2: Annual/Quarterly approval. (2: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program in each quarter of the Financial year. (3: Annual/Quarterly performance reviews carried out in an acceptable standard following a prescribed program and provide observations and recommendiations on the efficiency. effectiveness and control and accounting systems and provide observations and recommend on the adquary of the administrative (3: Annual/Quarterly performance reviews carried out and provide observations and recommendations on the efficiency. effectiveness and economy of the administrative (3: Annual/Quarterly performance reviews carried out and provide observations and recommendations on the efficiency. effectiveness and economy of the administrative <	11. Internat	Auau							
performance reviews carried out. (3). Annual/Quarterly performance reviews carried out. (3). Annual/Quarterly performance reviews carried out. (3). Annual/Quarterly performance reviews carried out. (4). Financial Audits carried out. (5). Mandatory Quarterly audit reports or 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 control and accounting systems and provide observations and recommendations on the efficiency. effectiveness and control and accounting systems and provide observations and recommendations on the epartment Audits of the administrative and concisely comment on the adequacy of the financial addepartmental systems and provide observations and recommendations on the efficiency. effectiveness and control and accounting systems and provide observations and recommendations on the epartment Audits addepartment systems and provide observations and recommendations on the efficiency. effectiveness and control and accounting systems and provide observations and recommendations on the epartment Audits functional accounting systems and provide observations and recommender 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 add report 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	Non Standard Outputs	B and agreemen submitted to the	t Compiled and	B and agreement was submitted to	B and agreement Compiled and was submitted to the Chief				
 in an acceptable standard in a acceptable standard in a acceptable standard in e (3). Annual/Quarterly performance reviews carried out. (4). Financial Audits carried out. (5). Mandatory Quarterly audit reports produced which frankly and concisely commendations on the efficiency. effectiveness and economy of the administrative and department of the financial systems. (7). Staff salaries 24.972 7.134 Wage Rec': 24.972 Non Wage Rec': 0 Non Wage Rec': 0 Non Wage Rec': 0 0 Domestic Dev': 0 Domestic Dev': 0 Domestic Dev': 0.0% Domestic Dev': 0 Domor Dev': 0.0% Domor		workplan prepare submitted to con	red and	performance revi	ews carried o				
performance reviews carried in e out. in a seceptable standard out in an acceptable standard following a prescribed program in each quarter of the Financial year. (5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson (6). Timely Quarterly audit reports produced which frankly and consisely comment on the adequaey of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and control Zevi: Domor Devi: O O Domor Devi: O Domor Devi: O O		approvai.	approvai.			Jut			
out in an acceptable standard following a prescribed program in each quarter of the Financial year. (5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson (6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accomment on the efficiency. effectiveness and economy of the administrative and departmental systems. (7). Staff salries paid Penditure 101 General Staff Salaries 24,972 7,134 Wage Rec't: 28,6% Now Wage Rec't: 5,500 Non Wage Rec't: 7,134 Wage Rec't: 28,6% Now Wage Rec't: 5,500 Non Wage Rec't: 0 Now Wage Rec't: 0,0% Donor Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: 0 Domestic Dev't: 0,0% Donor Dev't: 0,0% Total 30,472 Total 7,134 Total 23,4%		performance rev	•		ribed progra	m			
reports compiled and submitted to the District Chairperson (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. (7). Staff salaries paid Penditure 1101 General Staff Salaries 24,972 7,134 Wage Rec'1: 28,6% Non Wage Rec'1: 24,972 Wage Rec'1: 7,134 Wage Rec'1: 28,6% Non Wage Rec'1: 5,500 Non Wage Rec'1: 0 Non Wage Rec'1: 0,0% Domestic Dev'1: Domestic Dev'1: 0 Domestic Dev'1: 0,0% Domestic Dev'1: 0 Domestic Dev'1: 0,0% Domor Dev'1: 0 Domor Dev'1: 0,0% Donor Dev'1: 0 Domor Dev'1: 0,0% Donor Dev'1: 0 Jonor Dev'1: 0,0% Donor Dev'1: 0 Jonor Dev'1: 0,0% Donor Dev'1: 0,0% Donor Dev'1: 0,0% Total 30,472 Total 7,134 Total 23,4% Otiput: Internal Audits epartment 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		out in an acceptable standard following a prescribed program in each quarter of the Financial							
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. (7). Staff salries paid 101 General Staff Salaries 24,972 7,134 Wage Rec't: 28.6% Wage Rec't: 24,972 Wage Rec't: 7,134 Wage Rec't: 28.6% Non Wage Rec't: 5,500 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Total 30,472 Total 7,134 Total 23.4%		reports compile	and submitted						
penditure 1101 General Staff Salaries 24,972 7,134 28.6% Wage Rec't: 24,972 Wage Rec't: 7,134 Wage Rec't: 28.6% Non Wage Rec't: 5,500 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 30,472 Total 7,134 Total 23.4% Output: Internal Audit 4 (Timely Quarterly audit report 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 recommendations on the efficiency, effectiveness and economy of the administrative 25.00 None		reports produce and concisely c adequacy of the control and acco and provide obs recommendation efficiency, effec economy of the	d which frankly omment on the financial punting systems ervations and as on the tiveness and administrative						
1101 General Staff Salaries 24,972 7,134 28.6% Wage Rec't: 24,972 Wage Rec't: 7,134 Wage Rec't: 28.6% Non Wage Rec't: 5,500 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 30,472 Total 7,134 Total 23.4% Output: Internal Audit 4 (Timely Quarterly audit report 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 and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative 25.00 None		(7). Staff salries	s paid						
Wage Rec't:24,972Wage Rec't:7,134Wage Rec't:28.6%Non Wage Rec't:5,500Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total30,472Total7,134Total23.4%Output: Internal Audit1 (1).Produced one Quarterly audit report 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 administrative1 (1).Produced one recommendations on the efficiency, effectiveness and economy of the administrative25.00None	Expenditure								
Non Wage Rec't: 5,500 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Dot Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 30,472 Total 7,134 Total 23.4% Output: Internal Audit 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 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 25.00 None	211101 General Staff S	Salaries	24,972		7,134		28.6%		
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 30,472 Total 7,134 Total 23.4% Output: Internal Audit 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 provide observations and recommendations on the efficiency, effectiveness and economy of the administrative 25.00 None		Wage Rec't:	24,972	Wage Rec't:	7,134	Wage Rec't:	28.6%		
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 30,472 Total 7,134 Total 23.4% Output: Internal Audit 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 provide observations and recommendations on the efficiency, effectiveness and economy of the administrative Donor Dev't: 0.0%		Non Wage Rec't:	5,500 N	lon Wage Rec't:	0	Non Wage Rec't:	0.0%		
Total30,472Total7,134Total23.4%Output: Internal Audito. of Internal epartment Audits4 (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 administrative1 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems and provide observations on the efficiency, effectiveness and economy of the administrative25.00None			Ĺ						
Output: Internal Audit 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 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 25.00 None			30 472						
o. of Internal epartment Audits4 (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 administrative1 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative1 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative25.00None	Output: Internal /		30,472	Totai	7,134	Totai	23.4%		
epartment Audits 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 efficiency	•								
	No. of Internal Department Audits	reports produce and concisely c adequacy of the control and acco and provide obs recommendation efficiency, effec	d which frankly omment on the financial punting systems ervations and as on the tiveness and	audit report whic concisely comme adequacy of the f control and accou and provided obs recommendations efficiency, effecti	h frankly and nted on the inancial unting system ervations and s on the veness and	l ns d	00 None		
	Page 101	economy of the	administrative	economy of the a	dministrative	2			

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
11. Internal A				
	and departmental systems.	and departmental systems.		

	Manpower audit embracing all en administration;		(2) Conducted of audit which er employees of th and reviewed th	nbraced all e administrati		
	System Audit ca District Head qu to Verify reliabil and managemen	arters on IFN ity of Financ	ial			
Date of submitting Quaterly Internal Audit Reports	30/10/15 (Mand Audit reports co submitted to the Chairperson by 2 2015)	mpiled and District	Audit reports for 2014/15 FY con	or 4th quarter npiled and	ly	#Error
Non Standard Outputs:	(1). 4 Special Qu reports compiled to relevant author MoLG.	l and submitt	ed banking and bu	6 6		
	(2). Review reve banking and buc performance.	1 .				
	(3). Conduct Ma to review payrol atleast once in ea	l administrati				
Expenditure						
227001 Travel inland		15,008		4,477		29.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	16,808	Non Wage Rec't:	3,977	Non Wage Rec't:	23.7%
De	omestic Dev't:	1,000	Domestic Dev't:	500	Domestic Dev't:	50.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	
	Total	17,808	Total	4,477	Total	25.1%

Confirmation by Head of Department

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

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 Spe	cified	LCIV: Not Specifi	ied	9,000	0
Sector: Agricult	ure			9,000	0
LG Function: Distr	ict Production Services			9,000	0
Capital Purchases Output: PRDP-Cat LCII: Not Specified Item: 312104 Other		litation		9,000 9,000	0 0
Procurement ofacaricides and		Not Specified	N/A	9,000	0

reagents

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		LCIV: Samia_Bugv	ve	298,256	25,642
Sector: Agriculture				5,000	0
LG Function: District P	roduction Services			5,000	0
Capital Purchases					
_	inic/mini laboratory construction	n		5,000	0
LCII: Buhehe				5,000	0
Item: 312104 Other Strue	Buhehe Sub-county	Conditional transfers to	N/A	5 000	0
Establishment of plant clinic	Headquarters	Production and Marketing	N/A	5,000	0
Sector: Works and	Transport			21,370	0
	Urban and Community Access R	oads		21,370	0
Lower Local Services	,, , ,			y = -	
Output: Community Ac	ccess Road Maintenance (LLS)			5,346	0
LCII: Buhehe				5,346	0
	al transfers for Road Maintenance				
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	N/A	5,346	0
Output: District Roads	Maintainence (URF)			16,024	0
LCII: Buhasaba				3,467	0
Item: 263312 Conditiona	al transfers for Road Maintenance	;			
Buhasaba-Bunyadeti- Lumino Road 11.2km		Other Transfers from Central Government	N/A	3,467	0
LCII: Buhehe	al transfers for Road Maintenance			12,557	0
	a transfers for Road Maintenance	Other Transfers from	N/A	1,776	0
Bunyide-Kateruhana- Ndoli-Buhehe road 4.2Km		Central Government	N/A	1,770	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
	ary and Primary Education			79,453	16,502
Capital Purchases				,	- ,
-	uction and rehabilitation			19,790	0
LCII: Buhehe	ontial huildings (Dangasistian)			19,790	0
5 -stance lined pit latrine completed at Bukobe Maboka P/S	ential buildings (Depreciation) Magale Primary School	Conditional Grant to SFG	Being Procured	19,790	0
DUROUE MADURA 175			(Contract awarded)		

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		LCIV: Samia_Bug	we	298,256	25,642
Lower Local Services Output: Primary Schools LCII: Buhasaba Item: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education	1		59,663 11,005	16,502 2,978
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 Item: 263311 Conditional	transfers for Primary Education	1		32,217	8,943
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 Item: 263311 Conditional	transfers for Primary Education	1		16,442	4,582
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
Lower Local Services Output: Secondary Capi LCII: Buhehe				127,969 18,060	5,918 5,918
Item: 263104 Transfers to Buhehe SS	other govt. units 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 Item: 321419 Conditional	transfers to Secondary Schools			109,909	0

Page 105

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 LWAGULA MEMO. S.S	Lwangula	<i>LCIV: Samia_Bugw</i> Conditional Grant to Secondary Education	ve N/A	298,256 109,909	25,642 0
Sector: Health				24,749	3,222
LG Function: Primary H	Healthcare			24,749	3,222
Capital Purchases Output: Specialist healt LCII: Buhehe Item: 231005 Machinery	h equipment and machinery and equipment			15,000 15,000	0 0
Procurement of assorted Laboratory Equipment		Other Transfers from Central Government	N/A	15,000	0
Lower Local Services Output: Basic Healthca LCII: Buhehe Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			9,749 7,312	3,222 2,739
Transfer of PHC NW to Buhehe HC III	o oner govi, units	Conditional Grant to PHC- Non wage	N/A	7,312	2,739
LCII: Bulwenge Item: 263104 Transfers to	o other govt. units			2,437	483
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and E	Environment			39,715	0
	ter Supply and Sanitation			39,715	0
Capital Purchases					
Output: Borehole drillin LCII: Buhasaba Item: 312104 Other Struc				39,715 18,000	0 0
Deep well construction at Habondi	Habondi	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Buhehe Item: 312104 Other Struc	ctures			3,715	0
Deep well rehabilitation at Bulwani	Bulwani	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulwenge Item: 312104 Other Strue	ctures			18,000	0
Deep well construction at Mudikho	Mudikho	Conditional transfer for Rural Water	N/A	18,000	0

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 Sector: Agriculture LG Function: District Pr	roduction Services	LCIV: Samia_Bugy	we	301,213 5,624 5,624	63,453 0 0
Capital Purchases Output: PRDP-Plant cli LCII: Not Specified Item: 312104 Other Struct	nic/mini laboratory construc	tion		5,624 5,624	0 0
Establishment of plant clinic	Bulumbi Sub-county Headquarters	Conditional transfers to Production and Marketing	N/A	5,624	0
Sector: Works and T	Fransport			22,091	0
LG Function: District, U Lower Local Services	rban and Community Access	Roads		22,091	0
Output: Community Ac LCII: Bubango	cess Road Maintenance (LLS l transfers for Road Maintenan			2,092 2,092	0 0
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	N/A	2,092	0
Output: District Roads I LCII: Buhobe	Maintainence (URF) l transfers for Road Maintenar	200		19,998 13,318	0 0
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 Item: 263312 Conditiona	l transfers for Road Maintenan			3,129	0
Namungodi-Buhoya- Mayombe road 7.4Km		Other Transfers from Central Government	N/A	3,129	0
LCII: Bulumbi Item: 263312 Conditiona	l transfers for Road Maintenan	ice		3,552	0
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

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		LCIV: Samia_Bug	zwe	301,213	63,453
Sector: Education				239,110	60,230
LG Function: Pre-Prima	ry and Primary Education			112,477	14,048
Capital Purchases Output: PRDP-Classroo LCII: Bulumbi	m construction and rehabilitat	ion		55,790 55,790	0 0
	ential buildings (Depreciation)			55,170	0
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 LCII: Bulumbi Item: 231006 Furniture and	n of furniture to primary schoo	bls		4,720 4,720	0 0
36 3-seater desks and 2 sets of teachers'	Buyoha	Conditional Grant to SFG	Being Procured	4,720	0
furniture supplied			(Contract awarded)		
Lower Local Services Output: Primary School LCII: Bubango				51,967 12,123	14,048 2,713
	transfers for Primary Education		NI/A	6 624	1 161
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	l transfers for Primary Education			21,597	6,421
Buhobe p/s	Buhobe	Conditional Grant to	N/A	8,948	3,086
Dunobe p/s	Builde	Primary Education	11/11	0,240	5,000
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 Item: 263311 Conditional	l transfers for Primary Education			12,010	3,447
Namungodi p/s	Namungodi	Conditional Grant to Primary Education	N/A	12,010	3,447
LCII: Bulumbi Item: 263311 Conditional	transfers for Primary Education			6,236	1,467

Item: 263311 Conditional transfers for Primary Education

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		LCIV: Samia_Bugw	ve	301,213	63,453
Buhoya p/s	Buhoya	Conditional Grant to Primary Education	N/A	6,236	1,467
LG Function: Secondar	y Education			126,633	46,183
Lower Local Services					
Output: Secondary Cap LCII: Buhobe	itation(USE)(LLS)			126,633	46,183
Item: 263104 Transfers to	o other govt units			126,633	46,183
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	0	46,183
Item: 321419 Conditiona	l transfers to Secondary School	S			
BUHOBE S.S	Buhobe	Conditional Grant to Secondary Education	N/A	126,633	0
Sector: Health				12,673	3,222
LG Function: Primary I	Healthcare			12,673	3,222
Lower Local Services					
	re Services (HCIV-HCII-LLS)		12,673	3,222
LCII: Buhobe	41			2,112	483
Item: 263104 Transfers to Transfer of PHC NW	o other govt. units	Conditional Grant to	N/A	2,112	483
to Namungodi HC II		PHC- Non wage	N/A	2,112	405
LCII: Buhumi				10,561	2,739
Item: 263104 Transfers to	o 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 E	Environment			21,715	0
LG Function: Rural Wa	ter Supply and Sanitation			21,715	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			21,715	0
LCII: Buhobe Item: 312104 Other Strue	atures			3,715	0
Deep well rehabilitation at Buhobe Primary Sch	Buhobe P/S	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulumbi Item: 312104 Other Strue	stures			18,000	0
Deep well construction at Namugondi H CII	Namugondi HC II	Conditional transfer for Rural Water	N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		LCIV: Samia_Bug	we	185,636	20,612
Sector: Agriculture				15,000	0
LG Function: District P	roduction Services			15,000	0
Capital Purchases					
-	ip construction and rehabilitat	ion		15,000	0
LCII: Busime				15,000	0
Item: 312104 Other Strue		Oth	NT/A	15 000	0
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, U	Jrban and Community Access K	Roads		21,668	0
Capital Purchases					
_	oads construction and rehabilit	ation		3,751	0
LCII: Busime				3,751	0
Item: 231003 Roads and					
payment for retention for Works in FY 2014/15	Hukemo-Mundindi-Omenya	Other Transfers from Central Government	N/A	3,751	0
Lower Local Services					
	ccess Road Maintenance (LLS)			4,624	0
LCII: Busime				4,624	0
	ll transfers for Road Maintenance		27/4	1 (2)	0
Busime Sub-county	Busime	Other Transfers from Central Government	N/A	4,624	0
Output: District Roads	Maintainence (URF)			9,471	0
LCII: Busime				1,099	0
	ll 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 Conditiona	l transfers for Road Maintenance	e			
Hukemo-Mundindi- Omenya road 12Km		Other Transfers from Central Government	N/A	5,074	0
LCII: Rukaka				3,298	0
	ll transfers for Road Maintenance				
Lumuli-Majanji- Maduwa road 7.8Km		Other Transfers from Central Government	N/A	3,298	0
-	and Community Access Road	Maintenance		3,822	0
LCII: Busime	l transfers for Road Maintenanc	2		3,822	0
Completion of 2014/15	Lumuli-Majanji-Maduwa	Unspent balances –	N/A	3,822	0
road projects	road	Other Government Transfers			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		LCIV: Samia_Bu	gwe	185,636	20,612
Sector: Education				122,379	19,646
LG Function: Pre-Prima	try and Primary Education			112,293	16,879
Capital Purchases Output: PRDP-Classroo	om construction and rehabilitat	tion		55,790	0
LCII: Rukaka				55,790	0
	ential buildings (Depreciation)			55 700	0
2 -Class room construction at Nanyuma p/s	Nanyuma P/S	Conditional Grant to SFG	Being Procured	55,790	0
			(Contract awarded)		
LCII: Mundindi	n of furniture to primary schoo	ols		9,440 4,720	0 0
Item: 231006 Furniture at 36 3-seater desks and 2 sets of teachers' furniture supplied	sihubira	Conditional Grant to SFG	Being Procured	4,720	0
iui intui o suppliou			(Contract awarded)		
LCII: Rukaka			(,	4,720	0
Item: 231006 Furniture an	nd 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
iui inture supplieu			(Contract awarded)		
Lower Local Services			(,		
Output: Primary School LCII: Busime				47,063 8,349	16,879 3,078
	l transfers for Primary Education				
Buloosi Primary School	l 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 Item: 263311 Conditional	l transfers for Primary Education	1		11,255	3,559
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 Item: 263311 Conditional	l transfers for Primary Education	1		15,717	6,845
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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		LCIV: Samia_Bug	we	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	l turn four four Duimour, Education			11,742	3,397
Lumuli Primary School	l transfers for Primary Education 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
Lower Local Services Output: Secondary Cap LCII: Busime Item: 263104 Transfers to				10,086 0	2,767 2,767
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	0	2,767
LCII: Bwanikha Itam: 221410 Conditional	I transfors to Secondary Schools			10,086	0
BUSIIME S.S	l transfers to Secondary Schools Busime	Conditional Grant to Secondary Education	N/A	10,086	0
Sector: Health				4,874	967
LG Function: Primary H	Iealthcare			4,874	967
Lower Local Services	re Services (HCIV-HCII-LLS)			4,874	967
LCII: Busime				2,437	483
Item: 263104 Transfers to Transfer of PHC NW to Busime HC II	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,437	483
LCII: Mundindi				2,437	483
Item: 263104 Transfers to Transfer of PHC NW to Mundindi HC III	o other govt. units	Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and E	nvironment			21,715	0
	ter Supply and Sanitation			21,715	0
Capital Purchases Output: Borehole drillin	ng and rehabilitation			21,715	0
LCII: Busime Item: 312104 Other Struc	-			3,715	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		LCIV: Samia_Bug	<i>gwe</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 Struc	tures			18,000	0
Deep well construction at Rukaka	Rukaka	Conditional transfer for Rural Water	N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		LCIV: Samia_Bug	we	198,916	88,884
Sector: Works and T	ransport			12,835	0
	rban and Community Access R	coads		12,835	0
Lower Local Services Output: Community Acc LCII: Busitema	cess Road Maintenance (LLS)			4,548 4,548	0 0
	transfers for Road Maintenance				
Busitema Sub-county	Busitema	Other Transfers from Central Government	N/A	4,548	0
Output: District Roads I	Maintainence (URF)			8,287	0
LCII: Busitema				5,750	0
Busia-Tiira-Busitema Road 5.6 km	transfers for Road Maintenance	e Other Transfers from Central Government	N/A	5,750	0
LCII: Chawo				2,537	0
	transfers for Road Maintenance		NT/A	0.527	0
Chawo-Ndaiga TC road 6Km		Other Transfers from Central Government	N/A	2,537	0
Sector: Education				123,567	85,662
LG Function: Pre-Prima	ry and Primary Education			50,011	13,842
Lower Local Services Output: Primary School LCII: Busitema				50,011 15,467	13,842 4,393
	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 Item: 263311 Conditional	transfers for Primary Educatior	1		20,647	5,974
Makina Primary School	y	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 Item: 263311 Conditional	transfers for Primary Education	1		8,386	2,006

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		LCIV: Samia_Bugw		198,916	88,884
Habuleke Primary School	Habuleke	Conditional Grant to Primary Education	N/A	8,386	2,006
LCII: Syanyonja Item: 263311 Conditiona	l transfers for Primary Educatior	1		5,512	1,469
Busitema Primary School	Busitema	Conditional Grant to Primary Education	N/A	5,512	1,469
LG Function: Secondary Lower Local Services	y Education			73,556	71,820
Output: Secondary Cap LCII: Busitema				73,556 0	71,820 46,292
Item: 263104 Transfers to Tiira SS	o other govt. units Tiira	Conditional Grant to	N/A	0	24,580
		Secondary Education			
Busitema S.S	Busitema s.s	Construction of Secondary Schools	N/A	0	21,712
LCII: Chawo Item: 263104 Transfers to	o other govt. units			73,556	25,528
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	0	25,528
Item: 321419 Conditiona	l 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 H	Iealthcare			33,977	3,222
Capital Purchases Output: PRDP-Healthco	entre construction and rehabili	tation		6,000	0
LCII: Habuleke				6,000	0
Renovation of Habuleke HCIII OPD	ential buildings (Depreciation)	Conditional Grant to PHC - development	N/A	6,000	0
LCII: Habuleke	ward construction and rehabit	litation		15,303 15,303	0 0
Renovation of Habuleke HCII OPD		Conditional Grant to PHC - development	N/A	15,303	0
Lower Local Services Output: Basic Healthcan LCII: Habuleke Item: 263104 Transfers to	re Services (HCIV-HCII-LLS)			12,673 2,112	3,222 483

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		LCIV: Samia_Bug	we	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 W	ater Supply and Sanitation			28,537	0
Capital Purchases					
Output: PRDP-Shallov	wwell construction			6,822	0
LCII: Syanyonja Item: 312104 Other Stru	ictures			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 drill	ing and rehabilitation			3,715	0
LCII: Habuleke Item: 312104 Other Stru				3,715	0
Deep well rehabilitation at Sirangire	Sirangire	Conditional transfer for Rural Water	N/A	3,715	0
Output: PRDP-Boreho	le drilling and rehabilitation			18,000	0
LCII: Busitema Item: 312104 Other Stru				18,000	0
Borehole construction at Shaule	Shaule	Conditional transfer for Rural Water	N/A	18,000	0

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		LCIV: Samia_Bug	gwe	203,121	26,756
Sector: Works and	Transport			29,108	0
LG Function: District,	Urban and Community Acce	ess Roads		29,108	0
Lower Local Services					
LCII: Buteba	Access Road Maintenance (L)			5,981 5,981	0 0
Buteba Sub-county	Buteba	Other Transfers from	N/A	5,981	0
Buteba Sub-County	Buteba	Central Government	IN/A	5,981	0
Output: District Road	s Maintainence (URF)			23,127	0
LCII: Abocheti Item: 263312 Condition	nal transfers for Road Mainten	ance		4,186	0
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 Item: 263312 Condition	nal transfers for Road Mainten	ance		6,680	0
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 Item: 263312 Condition	nal transfers for Road Mainten	ance		9,640	0
Amungura TC-Achille Ndaiga road 11Km		Other Transfers from Central Government	N/A	4,651	0
Buteba Baptist-Katek Kayoro SS Road 4.8 k		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 Item: 263312 Condition	nal transfers for Road Mainten	ance		2,621	0
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

Page 117

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		LCIV: Samia_Bug	gwe	203,121	26,756
LG Function: Pre-Prima	ry and Primary Education			86,065	17,632
LCII: Buteba	construction and rehabilitation			19,790 19,790	0 0
Lined Pit Latrine Constrction at Kayoro P/S_5 stances	Kayoro P/sch	LGMSD (Former LGDP)	Being Procured	19,790	0
			(Contract awarded)		
Lower Local Services				<	1= (20
Output: Primary Schools LCII: Abocheti	s Services UPE (LLS)			66,275 15,681	17,632 4,284
	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 Item: 263311 Conditional	transfers for Primary Education			7,327	2,729
Amonikakinei P/Sch	Amonikakinei	Conditional Grant to Primary Education	N/A	7,327	2,729
LCII: Buteba Item: 263311 Conditional	transfers for Primary Education			23,095	5,528
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 Item: 263311 Conditional	transfers for Primary Education			20,172	5,092
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
LG Function: Secondary	Education			28,497	5,418
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			28,497	5,418

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		LCIV: Samia_Bug	we	203,121	26,756
LCII: Buteba				28,497	5,418
Item: 263104 Transfers to				0	5 410
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	0	5,418
	transfers to Secondary Schools		27/4	20.405	
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 He	ealthcare			41,451	3,706
Capital Purchases					
Output: PRDP-Healthcen LCII: Amonikakinei	ntre construction and rehabili	tation		27,000 13,500	0 0
	tial buildings (Depreciation)			15,500	0
Construction of a fence		Conditional Grant to	N/A	13,500	0
and a gate at Amonikakinei HC II		PHC - development			
LCII: Buteba				13,500	0
	tial buildings (Depreciation)				
Construction of a fence and agate at Buteba HCIII		Conditional Grant to PHC - development	N/A	13,500	0
Lower Local Services					
Output: Basic Healthcare LCII: Amonikakinei	e Services (HCIV-HCII-LLS)			14,451 2,112	3,706 483
Item: 263104 Transfers to	other govt. units			2,112	403
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		21/4	10.005	2 520
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	10,227	2,739
LCII: Mawero	a			2,112	483
Item: 263104 Transfers to Transfer of PHC NW	other govt. units	Conditional Grant to	NT/A	2 1 1 2	102
to Mawero HC II		PHC- Non wage	N/A	2,112	483
Sector: Water and En				18,000	0
LG Function: Rural Wate	r Supply and Sanitation			18,000	0
Capital Purchases	duilling and valaabilitatio-			18 000	Δ
LCII: Abocheti	drilling and rehabilitation			18,000 18,000	0 0
Item: 312104 Other Structu	ures			,	Ŭ

2015/16 Quarter 1

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

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		LCIV: Samia_Bug	gwe	427,732	39,913
Sector: Works and	Transport			130,947	0
	Urban and Community Access	Roads		12,906	0
Lower Local Services					
	ccess Road Maintenance (LLS)		3,647	0
LCII: Buhubalo	al transfers for Road Maintenand	22		3,647	0
Buyanga Sub-county		Other Transfers from	N/A	3,647	0
Dayanga Sus county		Central Government	1011	5,017	0
Output: District Roads	Maintainence (URF)			9,259	0
LCII: Buhubalo				7,737	0
	al transfers for Road Maintenand				
Namutere-Sauriyako- Buwembe Road 10.3km	1	Other Transfers from Central Government	N/A	4,355	0
24	-				
Bubango-Nkona-		Other Transfers from	N/A	3,382	0
Lumboka Raod 8km		Central Government			
LCII: Buwembe				1,522	0
Item: 263312 Conditiona	al transfers for Road Maintenand	ce			
Buwembe Tc-Kubo		Other Transfers from	N/A	1,522	0
Congress road 3.6Km		Central Government			
LG Function: District E	Ingineering Services			118,041	0
Capital Purchases					
-	iction of public Buildings			118,041	0 0
LCII: Buwembe Item: 231001 Non Resid	ential buildings (Depreciation)			118,041	0
Buyanga Sub-county	Buyanga Sub-county	LGMSD (Former	N/A	118,041	0
Offices constructed	Headquarters	LGDP)			
Sector: Education				203,609	38,946
LG Function: Pre-Prim	ary and Primary Education			130,893	15,269
Capital Purchases					
-	om construction and rehabilit	ation		55,790	0
LCII: Buwembe Item: 231001 Non Resid	ential buildings (Depreciation)			55,790	0
2 classroom	ential bundings (Depreciation)	Conditional Grant to	Being Procured	55,790	0
construction at		SFG		,	5
Buyanga P/S					
			(Contract awarded)	10 700	0
LCII: Busibembe	construction and rehabilitation	חח		19,790 19,790	0 0
	ential buildings (Depreciation)			12,120	0

Item: 231001 Non Residential buildings (Depreciation)

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga Lined Pitlatrine Construction atBumirambako P/S_3 stances	Bumirambako P/S	LCIV: Samia_Bug Conditional Grant to SFG/PRDP	gwe Being Procured	427,732 19,790	39,913 0
			(Contract awarded)		
Output: PRDP-Provisio LCII: Buhubalo Item: 231006 Furniture a	n of furniture to primary school nd fittings (Depreciation)	ols		4,720 4,720	0 0
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyanga Pschool	Conditional Grant to SFG	Being Procured	4,720	0
Tur mout o Supprou			(Contract awarded)		
Lower Local Services Output: Primary School LCII: Buhubalo				50,593 17,372	15,269 5,047
Namasyolo Primary School	l transfers for Primary Educatior 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	1 (_		8,698	2,180
Busibembe Primary School	l transfers for Primary Educatior Busibembe	Conditional Grant to Primary Education	N/A	8,698	2,180
LCII: Buwembe				24,522	8,042
Bumirambako Primary Sch	l transfers for Primary Educatior 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
Lower Local Services Output: Secondary Cap LCII: Buwembe Item: 263104 Transfers to				72,716 72,716	23,677 23,677
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	0	23,677

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		LCIV: Samia_Bugv	ve	427,732	39,913
Item: 321419 Condition: BUWEMBE S.S	al transfers to Secondary Schools Buwembe	Conditional Grant to Secondary Education	N/A	72,716	0
Sector: Health				71,460	967
LG Function: Primary	Healthcare			71,460	967
Capital Purchases	centre construction and rehabili	tation		67,236	0
LCII: Buwembe	lential buildings (Depreciation)			67,236	0
Upgrade Buwembe HC II to HC III		Conditional Grant to PHC - development	N/A	67,236	0
Lower Local Services				4,224	967
LCII: Buhubalo Item: 263104 Transfers (to other gove units			4,224 2,112	90 7 483
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Buwembe Item: 263104 Transfers t	to other govt units			2,112	483
Transfer of PHC NW to buwembe HC II	o oner govi, units	Conditional Grant to PHC- Non wage	N/A	2,112	483
Sector: Water and I	Environment			21,715	0
LG Function: Rural Wo	tter Supply and Sanitation			21,715	0
Capital Purchases Output: Borehole drilli LCII: Buhubalo Item: 312104 Other Stru	0			21,715 18,000	0 0
Deep well construction at Bubolwa		Conditional transfer for Rural Water	N/A	18,000	0
LCII: Busibembe Item: 312104 Other Stru	ctures			3,715	0
Deep well rehabilitation at Buwuku	Buwuku	Conditional transfer for Rural Water	N/A	3,715	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		LCIV: Samia_Bug	we	250,833	46,135
Sector: Works and T	Fransport			51,887	0
LG Function: District, U	Irban and Community Access I	Roads		51,887	0
Capital Purchases		、 、		1 101	0
Output: Buildings & Ot LCII: Dabani	her Structures (Administrativ	e)		1,181 1,181	0 0
Item: 312104 Other Struc	ctures			1,101	0
Completion of 2014/15	Staff house at Dabani Sub-	Unspent balances –	N/A	1,181	0
projects -Retention and WHT	county Headquarters	Other Government Transfers			
Lower Local Services					
	cess Road Maintenance (LLS)	1		5,711	0
LCII: Dabani Item: 263312 Conditiona	l transfers for Road Maintenanc	P		5,711	0
Dabani Sub-county	Dabani	Other Transfers from Central Government	N/A	5,711	0
Output: District Doods	Maintainanaa (LIDE)			44,995	٥
Output: District Roads I LCII: Busia	Maintainence (UKF)			44,995 11,965	0 0
	l transfers for Road Maintenanc	e		y	
Busiwondo- Bugunduhira Raod 3km	I	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	I.	Other Transfers from Central Government	N/A	5,412	0
LCII: Dabani	l terre franchen De e l Meintenen	_		23,010	0
Dabani-Sibona- Nahayaka Road 9.5 km	l transfers for Road Maintenanc	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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani Dabani -Sibona - Nahayaka Road (Mechanised Maintenance)9km		<i>LCIV: Samia_Bugv</i> Other Transfers from Central Government	ve N/A	250,833 12,060	46,135 0
LCII: Nangwe Item: 263312 Conditional	transfers for Road Maintenance	3		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
	ry and Primary Education			113,161 81,434	30,652 21,841
Lower Local Services Output: Primary Schools LCII: Busia				81,434 18,834	21,841 5,705
Mayombe p/s	transfers for Primary Education 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		Conditional Grant to Primary Education	N/A	8,611	2,347
LCII: Buyengo Item: 263311 Conditional	transfers for Primary Education	1		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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		LCIV: Samia_Bugy	we	250,833	46,135
Budecho Primary School	Budecho	Conditional Grant to Primary Education	N/A	8,274	1,538
LCII: Nangwe Item: 263311 Conditiona	al transfers for Primary Education	on		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: Secondar	y Education			31,727	8,810
Lower Local Services					
Output: Secondary Cap LCII: Dabani	pitation(USE)(LLS)			31,727 31,727	8,810 8,810
Item: 263104 Transfers t	o other govt. units			51,727	0,010
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	0	8,810
Item: 321419 Conditiona	al transfers to Secondary School	S			
DABANI S.S	Dabani	Conditional Grant to Secondary Education	N/A	31,727	0
Sector: Health				64,069	15,483
LG Function: Primary I	Healthcare			64,069	15,483
Lower Local Services	~				
Output: NGO Hospital LCII: Busia				59,845 59,845	15,000 15,000
	al transfers for NGO Hospitals		NT/ A	0	15 000
Dabani Hospital		Conditional Grant to NGO Hospitals	N/A	0	15,000
Item: 321418 Conditiona	al transfers to NGO Hospitals				
Daban Hospital	Dabani Hospital	Conditional Grant to NGO Hospitals	N/A	59,845	0
Output: Basic Healthca	re Services (HCIV-HCII-LLS)		4,224	483
LCII: Buwumba Item: 263104 Transfers t)		2,112	483
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Buyengo	o other court units			2,112	0
Item: 263104 Transfers t Transfer of PHC NW to Buyengo HC II	o omer govi, units	Conditional Grant to PHC - development	N/A	2,112	0
Sector: Water and I	Environment			21,715	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		LCIV: Samia_Bug	gwe	250,833	46,135
LG Function: Rural Wa	ter Supply and Sanitation			21,715	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			21,715	0
LCII: Dabani				21,715	0
Item: 312104 Other Struc	tures				
Deep well	Buchiwendo	Conditional transfer for	r N/A	3,715	0
rehabilitation at		Rural Water			
Buchiwendo					
	Dahari A	C		18,000	0
Deep well construction at Dabani A	Dabani A	Conditional transfer for Rural Water	r N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		LCIV: Samia_Bug	we	422,751	152,946
Sector: Agriculture				20,000	0
LG Function: District Pr	oduction Services			20,000	0
Capital Purchases				••••••	0
Output: PRDP-Cattle di LCII: Lumino	p construction and rehabilitat	ion		20,000 20,000	0 0
Item: 312104 Other Struc	tures			20,000	0
Rehabilitation of cattle		Other Transfers from	N/A	20,000	0
dip		Central Government			
Sector: Works and T	ransport			34,359	0
	rban and Community Access R	oads		34,359	0
Lower Local Services					
	cess Road Maintenance (LLS)			1,225	0
LCII: Lumino Item: 263312 Conditional	transfers for Road Maintenance			1,225	0
Lumino Sub-county	Lumino	Other Transfers from	N/A	1,225	0
		Central Government			
Output: District Roads I	Maintainence (URF)			33,134	0
LCII: Hasyule	,			2,114	0
	transfers for Road Maintenance				
Kenya Road 9km		Other Transfers from Central Government	N/A	2,114	0
LCII: Lumino				31,020	0
	transfers for Road Maintenance		NT/A	2 2 2 2	0
Lumino-Syamalede- Nagabita Raod 8km		Other Transfers from Central Government	N/A	3,382	0
Lumino-Masaba-		Other Transfers from	N/A	7,484	0
Masafu Road 18.5 km		Central Government			
Lumino-Masaba-		Other Transfers from	N/A	15,398	0
Masafu Road (Spot		Central Government		- ,	
improvemnet)245m long					
Lumino-Buhehe-		Other Transfers from	N/A	4,756	0
Masafu Road 11.2 km		Central Government			
Sector: Education				336,685	148,735
LG Function: Pre-Prima	ry and Primary Education			42,577	11,737
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			42,577	11,737
LCII: Budimo Item: 263311 Conditional	transfers for Primary Education	1		13,288	2,402
Budimo Primary	Budimo	Conditional Grant to	N/A	6,789	1,185
School	**	Primary Education	- 0 - 2	.,	-,0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino Bukobe Maboka Primary School	Bukobe Maboka	<i>LCIV: Samia_Bugw</i> Conditional Grant to Primary Education	ve N/A	422,751 6,499	152,946 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	L		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
Lower Local Services Output: Secondary Capi LCII: Hasyule				294,108 78,909	136,998 63,179
Item: 263104 Transfers to Lwangula Memorial	Lwagula 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
	transfers to Secondary Schools				
EBENEZER PROG.SS	Ebenezer	Not Specified	N/A	78,909	0
LCII: Lumino Item: 263104 Transfers to	o 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 H	lealthcare			13,707	4,211
Lower Local Services Output: NGO Basic Hea LCII: Lumino Page 129	lthcare Services (LLS)			3,958 3,958	989 989

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		LCIV: Samia_Bug	we	422,751	152,946
Item: 263104 Transfers to	o other govt. units				
		Conditional Grant to PHC- Non wage	N/A	3,958	989
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			9,749	3,222
LCII: Hasyule				2,437	483
Item: 263104 Transfers to	o 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	o 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 E	Environment			18,000	0
LG Function: Rural Wa	ter Supply and Sanitation			18,000	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			18,000	0
LCII: Jinja Item: 312104 Other Strue	ctures			18,000	0
Deep well construction at Syamalende A	Syamalende A	Conditional transfer for Rural Water	N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Lunyo		LCIV: Samia_Bugy	we	703,491	26,963
Sector: Agriculture				5,000	0
LG Function: District Pr	oduction Services			5,000	0
Capital Purchases					
-	nic/mini laboratory construction	on		5,000	0
LCII: Not Specified Item: 312104 Other Struc	ture -			5,000	0
Establishment of plant	Lunyo Sub-county	Conditional transfers to	N/A	5,000	0
Clinic	Headquarters	Production and Marketing	IV/A	5,000	0
Sector: Works and T	<i>ransport</i>			503,207	0
	rban and Community Access R	Roads		503,207	0
Capital Purchases				,	
Output: Rural roads con LCII: Lunyo Item: 231003 Roads and b	struction and rehabilitation			476,178 476,178	0 0
	Spedo-Mukina-Buhwama- 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
LCII: Lunyo	cess Road Maintenance (LLS)			5,466 5,466	0 0
	transfers for Road Maintenance		27/4	- 166	0
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	N/A	5,466	0
Output: District Roads	Maintainence (URF)			16,983	0
LCII: Busiabala				3,256	0
	transfers for Road Maintenance				
Nambweke-Busiabala- Buhunya Raod 7.7km		Other Transfers from Central Government	N/A	3,256	0
LCII: Lunyo Item: 263312 Conditional	transfers for Road Maintenance	е		11,867	0
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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		LCIV: Samia_Bug	gwe	703,491	26,963
Nambweke-Lunyo SS- Mundindi (Mechanised Maintenace)6.3km		Other Transfers from Central Government	N/A	8,442	0
LCII: Nalwire Item: 263312 Conditional	transfers for Road Maintenance			1,860	0
Nalwire-Bwaliro- Buhamosi road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
Output: PRDP-District a	and Community Access Road M	Aaintenance		4,582 4,582	0 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-Prima	ry and Primary Education			104,545	11,505
Capital Purchases					
Output: Classroom const LCII: Nalwire	truction and rehabilitation			55,790	0 0
	ntial buildings (Depreciation)			55,790	0
2 classroom construction at Bulondani P/s	Bulondani P/S	Conditional Grant to SFG	Being Procured	55,790	0
			(Contract awarded)		
Output: Provision of fur	niture to primary schools			4,720	0
LCII: Nalwire				4,720	0
Item: 231006 Furniture ar 36 3-seater desks and 2	nd fittings (Depreciation)	Conditional Grant to	Being Procured	4,720	0
sets of teachers' furniture supplied to		SFG	being ribeured	4,720	0
Bulondani p/s			(Contract awarded)		
Output: PRDP-Provision	n of furniture to primary schoo	ls	(conduct and a dea)	4,720	0
LCII: Nalwire	1			4,720	0
Item: 231006 Furniture an					
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)		
Lower Local Services Output: Primary Schools LCII: Busiabala				39,315 10,318	11,505 3,149
	transfers for Primary Education				
Bukuhu Primary School	Bukuhu	Conditional Grant to Primary Education	N/A	4,375	1,288

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		LCIV: Samia_Bug	we	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 Educati	on		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 Educati	on		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 Educati	on		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
Lower Local Services Output: Secondary Capi LCII: Lunyo				61,712 61,712	12,719 12,719
Item: 263104 Transfers to Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	0	12,719
Item: 321419 Conditional	transfers to Secondary Schoo	ls			
LUNYO HILL S.S	Lunyo	Conditional Grant to Secondary Education	N/A	61,712	0
Sector: Health				7,312	2,739
LG Function: Primary H	lealthcare			7,312	2,739
Lower Local Services Output: Basic Healthcar LCII: Lunyo	re Services (HCIV-HCII-LLS	S)		7,312 7,312	2,739 2,739
Item: 263104 Transfers to Transfer of PHC NW to Lunyo HC III	o other govt. units	Conditional Grant to PHC- Non wage	N/A	7,312	2,739

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		LCIV: Samia_Bugv	ve	703,491	26,963
Sector: Water and I	Environment			21,715	0
LG Function: Rural Wa	ter Supply and Sanitation			21,715	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			3,715	0
LCII: Nekuku				3,715	0
Item: 312104 Other Stru	ctures				
Deep well rehabilitation at Manyofu	Manyofu	Conditional transfer for Rural Water	N/A	3,715	0
Output: PRDP-Boreho	le drilling and rehabilitation			18,000	0
LCII: Busiabala				18,000	0
Item: 312104 Other Stru	ctures				
Borehole construction at Bungoma	Bugoma	Conditional transfer for Rural Water	N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		LCIV: Samia_Bug	īwe	120,115	17,009
Sector: Works and T	Fransport			46,965	0
LG Function: District, U	rban and Community Access	Roads		46,965	0
Capital Purchases					0
Output: PRDP-Rural ro LCII: Majanji	ads construction and rehabili	tation		32,781 32,781	0 0
Item: 231003 Roads and b	bridges (Depreciation)			52,761	0
rehabilitation	Bulangi-Buyodi-Odido	Other Transfers from	N/A	28,957	0
(Bottleneck retification)on		Central Government			
Community Access					
Roads 1km					
Payment for	Lumuli-Majanji-Maduwa	Other Transfers from	N/A	3,824	0
Rentention for Works	Duman majanji madama	Central Government	1011	5,021	0
implemented in FY					
2014/15					
Lower Local Services					
	cess Road Maintenance (LLS)			3,464	0
LCII: Majanji Item: 263312 Conditional	l transfers for Road Maintenanc	ce		3,464	0
Majanji Sub-county	Majanji	Other Transfers from	N/A	3,464	0
		Central Government			
Output: District Roads I	Maintainence (URF)			10,720	0
LCII: Dadira				10,720	0
	l transfers for Road Maintenanc		NT/ A	10.700	0
Kenya Road (Mecnised Maintenance)8km		Other Transfers from Central Government	N/A	10,720	0
Sector: Education				44,273	12,504
	ry and Primary Education			44,273	12,504
Lower Local Services Output: Primary School	a Somioog LIDE (LLS)			44,273	12 504
LCII: Dadira	s services of E (LLS)			17,958	12,504 5,494
	l transfers for Primary Educatio	n			- , -
Dadira Primary School	Dadira	Conditional Grant to	N/A	8,948	2,266
		Primary Education			
Lando Memorial P/S	Lando Memorial	Conditional Grant to	N/A	9,010	3,229
		Primary Education			
LCII: Majanji				15,967	3,685
	l transfers for Primary Educatio	n		10,007	5,005
Maduwa Primary	Maduwa	Conditional Grant to	N/A	3,994	1,070
School		Primary Education			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji Bulwande Primary	Bulwande	LCIV: Samia_Bugw Conditional Grant to	ve N/A	120,115 6,331	17,009 1,685
School		Primary Education			
Majanji Primary School		Conditional Grant to Primary Education	N/A	5,643	930
LCII: Nagabita Item: 263311 Conditional tr	ransfers for Primary Education			10,347	3,324
Nagabita Primary Sch	Nagabita	Conditional Grant to Primary Education	N/A	10,347	3,324
Sector: Health				7,162	4,506
LG Function: Primary Hee	althcare			7,162	4,506
Lower Local Services Output: NGO Basic Healt	hcare Services (I.I.S)			4,725	4,022
LCII: Majanji				4,725	4,022
Item: 263104 Transfers to	other govt. units	a			1
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 Item: 263104 Transfers to	other gout units			2,437	483
Transfer of PHC NW	other govt. units	Conditional Grant to	N/A	2,437	483
to majanji HC II		PHC- Non wage		,	
Sector: Water and En	vironment			21,715	0
LG Function: Rural Water	r Supply and Sanitation			21,715	0
Capital Purchases					0
Output: Borehole drilling LCII: Dadira	and rehabilitation			21,715 18,000	0 0
Item: 312104 Other Structu	res			10,000	Ū
Deep well construction at Buyore	Buyore	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Nagabita Item: 312104 Other Structu	res			3,715	0
	Bwakama A	Conditional transfer for Rural Water	N/A	3,715	0

2015/16 Quarter 1

LCIII: Masaba LCIV: Samia_Bugwe 416,025 67,149 Sector: Agriculture 15,000 0 LG Function: District Production Services 15,000 0 Capital Parchases 15,000 0 Output: PRDP-Cattle dip construction and rehabilitation 15,000 0 ICII: Masaba 15,000 0 ICII: Masaba 15,000 0 Iconstruction of cattle Busine Sub county Other Transfers from Central Government N/A 15,000 0 Sector: Works and Transport 43,322 0 0 0 0 0 Lewer Local Services Output: Community Access Road Maintenance (LLS) 6,232 0 0 0 0 0 Masaba Sub-county Masaba Other Transfers from Central Government N/A 6,232 0 0 Output: District Roads Maintainence (URF) 37,090 0 0 0 0 Butangasi-Busitenge- Central Government N/A 5,750 0 0 Butangasi-Busitenge- Central Government N/A 3,002 0 0 <	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District Production Services 15,000 0 Capital Purchases 0 0 Output: FRDP-Cattle dig construction and rehabilitation 15,000 0 Icm: 312104 Other Structures 15,000 0 Construction of cattle Busine Sub county Other Transfers from Central Government N/A 15,000 0 Sector: Works and Transport 43,322 0 0 0 0 Sector: Works and Transport 43,322 0 0 0 0 Sector: Works and Transport 43,322 0	LCIII: Masaba		LCIV: Samia_Bug	we	416,025	67,149
Capital Purchases 15,000 0 Output: PRDP-Cattle dip construction and rehabilitation 15,000 0 ICII: Masha 15,000 0 Item: 312104 Other Structures Other Transfers from Central Government N/A 15,000 0 Sector: Works and Transport 43,322 0 0 0 0 0 Sector: Works and Transport 6,232 0	Sector: Agriculture				15,000	0
Oriput: PRDP-Cattle dip construction and rehabilitation15,0000LCII: Masaba15,0000Item: 312104 Other StructuresOther Transfers fromN/A15,000Sector: Works and TransportCentral Government43,3220IcerashGrand Community Access Roads43,3220LG Function: District, Urban and Community Access Roads43,3220LCII: Masaba6,23200Icerash6,2320LCII: Masaba6,2320Icerash00Icerash00Item: 263312 Conditional transfers for Road MaintenanceN/A6,232Output: District Roads Maintainence (URF)37,0900LCII: Butangasi8,7520Item: 263312 Conditional transfers for Road MaintenanceN/A5,750Bulobi-Buduli- Buhagasi-Busitenge- Central GovernmentN/A5,7500Icer: 263312 Conditional transfers for Road MaintenanceM/A3,0020Buhagasi-Busitenge- Buhagasi-Busitenge- Buhagasi-Busitenge- Buhagasi-Busitenge- Buhagasi-Busitenge- Deter Transfers from Central GovernmentN/A3,0020Icer: 263312 Conditional transfers for Road Maintenance Hum: 263312 Conditional transfers for Road Maintenance4,6510Icer: Kasaba road 7.1KmCentral GovernmentN/A4,6510Icer: Kasaba road 7.1KmCentral GovernmentN/A1,9870Icer: Masaba road 7.1KmCentral GovernmentN/A1,25370 <td>LG Function: District P</td> <td>roduction Services</td> <td></td> <td></td> <td>15,000</td> <td>0</td>	LG Function: District P	roduction Services			15,000	0
LCII: Masaba15,0000Item: 312104 Other StructuresOther Transfers from Central GovernmentN/A15,0000Sector: Works and Transport43,3220LG Function: District, Urban and Community Access Roads43,3220Lower Local Services6,2320Urput: Community Access Road Maintenance (LLS)6,2320Lem: 263312 Conditional transfers for Road Maintenance6,2320Urput: Community MasabaOther Transfers from Central GovernmentN/A6,2320Output: District Roads Maintainence (URF)37,09000CII: Butangasi8,75200Item: 263312 Conditional transfers for Road MaintenanceN/A5,7500Butangasi-Sifuyo- Magale Kodi Ja.6kmOther Transfers from Central GovernmentN/A5,7500Butangasi-Sifuyo- Butangasi-Sifuyo- Butangasi-Sifuyo- Butangasi-Sifuyo- Butangasi-Sifuyo- Butangasi-Sifuyo- Butangasi-Sifuyo- Central GovernmentN/A3,0020Butangasi-Sifuyo- Butangasi-Busitenge- Butangasi-Busitenge- <br< td=""><td>1</td><td></td><td></td><td></td><td></td><td></td></br<>	1					
Item: 312104 Other Structures 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 Lower Local Services 6,232 0 Output: Community Access Road Maintenance (LLS) 6,232 0 LCII: Masaba 6,232 0 Item: 263312 Conditional transfers for Road Maintenance N/A 6,232 0 Output: District Roads Maintenance (URF) 37,090 0 0 LCII: Masaba Tobecounty Masaba Other Transfers from Central Government N/A 5,750 0 Dutput: District Roads Maintainence (URF) 8,752 0 0 0 LCII: Butangasi Other Transfers from Central Government N/A 5,750 0 Bulobi-Buduli- Butangasi-Stitupe- Buhasaba road 7.1Km Other Transfers from Central Government N/A 4,651 0 Central Government N/A 4,651 0 0 LCII: Masaba road 7.1Km Central Government N/A 4,651 0 LCII: Masaba road 7.1Km Central Governm		lip construction and rehabili	tation			
Construction of cattle crashBusime Sub county Central GovernmentN/A15,0000Sector: Works and Transport LG Function: District, Urban and Community Access Roads43,3220Lower Local Services Output: Community Access Road Maintenance (LS) tem: 263312 Conditional transfers for Road Maintenance 		ctures			15,000	0
Sector: Works and Transport 43,322 0 LG Function: District, Urban and Community Access Roads 43,322 0 Cover Local Services 6,232 0 Output: Community Access Road Maintenance (LLS) 6,232 0 LCII: Masaba 6,232 0 Masaba Sub-county Masaba Other Transfers from Central Government N/A 6,232 0 Output: District Roads Maintainence (URF) 6,232 0 0 0 LCII: Butangasi 8,752 0 0 Item: 263312 Conditional transfers for Road Maintenance 8,752 0 0 Butangasi-Sifuyo- Other Transfers from Central Government N/A 5,750 0 Butangasi-Busitenge- Central Government N/A 3,002 0 Icm: 263312 Conditional transfers for Road Maintenance 4,651 0 Rusaba-Budongo- Other Transfers from Central Government N/A 3,002 0 Icm: 263312 Conditional transfers for Road Maintenance 23,688 0 0 Masaba-Budongo- Other Transfers from Central Government N/A 4,651 0 <			Other Transfers from	N/A	15,000	0
LG Function: District, Urban and Community Access Roads 43,322 0 Lower Local Services 0 Output: Community Access Road Maintenance (LLS) 6,232 0 LCI: Masaba 6,232 0 Item: 263312 Conditional transfers for Road Maintenance 0 6,232 0 Masaba Sub-county Masaba Other Transfers from Central Government N/A 6,232 0 Output: District Roads Maintainence (URF) 37,090 0 0 0 0 LCI: Butangasi 0.302 Other Transfers from Central Government N/A 5,750 0 Butangasi-Suffuyo- Other Transfers from Central Government N/A 3,002 0 Bulobi-Buduli- Butangasi-Busitenge- Buhasaba road 7.1Km Other Transfers from Central Government N/A 4,651 0 Item: 263312 Conditional transfers for Road Maintenance 4,651 0 0 Item: 263312 Conditional transfers for Road Maintenance 10 0 0 Item: 263312 Conditional transfers for Road Maintenance 23,688 0 0 Item: 263312 Conditional transfers for Road Maintenance 10 0 0 0	crash		Central Government			
Lower Local Services6,2320Output: Community Access Road Maintenance (LLS)6,2320LCII: Masaba6,2320Item: 263312 Conditional transfers for Road MaintenanceN/A6,2320Masaba Sub-countyMasabaOther Transfers from Central GovernmentN/A6,2320Output: District Roads Maintainence (URF)37,090000LCII: Butangasi8,75200Item: 263312 Conditional transfers for Road Maintenance8,75200Butangasi-Sifuyo- Magale Road 13.6kmOther Transfers from Central GovernmentN/A5,7500Bulobi-Buduli- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Businge- Central GovernmentN/A3,0020LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Husenga-Machenyi000LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Busonga-Mbehenyi-000Central GovernmentN/A1,98700Central GovernmentN/A1,98700Makunda-Busonga- Busonga-Mbehenyi-Other Transfers from Central GovernmentN/A2,5370Makunda-Busonga- Busonga-Mbehenyi-Other Transfers from Central GovernmentN/A1,6490Makunda-Busonga- Busonga- Mbaale Road SkmOther Transfers from Central GovernmentN/A1,6490	Sector: Works and	Transport			43,322	0
Output: Community Access Road Maintenance (LLS) 6,232 0 LCI: Masaba 6,232 0 Item: 263312 Conditional transfers for Road Maintenance N/A 6,232 0 Masaba Sub-county Masaba Other Transfers from Central Government N/A 6,232 0 Output: District Roads Maintainence (URF) 37,090 0 0 0 0 LCII: Butangasi 8,752 0<	LG Function: District, U	Urban and Community Acces	s Roads		43,322	0
LCT: Masaba6.2320Item: 263312 Conditional transfers for Road MaintenanceN/A6.2320Masaba Sub-countyMasabaOther Transfers from Central GovernmentN/A6.2320Output: District Roads Maintainence (URF)37,09008,7520LCI: Butangasi8,75200Item: 263312 Conditional transfers for Road MaintenanceN/A5,7500Bulobi-Buduli- 						
Item: 263312 Conditional transfers for Road MaintenanceMasaba Sub-countyMasabaOther Transfers from Central GovernmentN/A6,2320Output: District Roads Maintainence (URF) LCII: Butangasi Item: 263312 Conditional transfers for Road Maintenance37,090 8,7520Butangasi-Sifuyo- Magale Road 13.6kmOther Transfers from Central GovernmentN/A5,7500Bulobi-Buduli- Butangasi-Busitenge- Buhasaba road 7.1KmOther Transfers from Central GovernmentN/A3,0020LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Herm: 263312 Conditional transfers for Road Maintenance Item: 263312 Conditional transfers for Road Maintenance Busaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A3,0020LCII: Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600		ccess Road Maintenance (LL	S)			
Masaba Sub-countyMasabaOther Transfers from Central GovernmentN/A6,2320Output: District Roads Maintainence (URF) LCII: Butangasi Item: 263312 Conditional transfers for Road Maintenance Butangasi-Sifuyo- Magale Road 13.6kmOther Transfers from Central GovernmentN/A5,75000Bulobi-Buduli-Buduli-Bustenge- Butangasi-Busitenge- Butangasi-Busitenge- Bulabasb road 7.1KmOther Transfers from Central GovernmentN/A3,00200LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Masaba-Budongo- Nekuku Road 11km04,65100LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Masaba-Budongo- Nekuku Road 11km04,65100LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Item: 263312 Conditional transfers for Road Maintenance Item: 263312 Conditional transfers for Road Maintenance23,6880Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A1,9870LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Makunda-MbehenyiOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600		al transfers for Road Maintena	nce		6,232	0
Output: District Roads Maintainence (URF) 37,090 0 LCII: Butangasi 8,752 0 Butangasi-Sifuyo- Other Transfers from Central Government N/A 5,750 0 Butangasi-Sifuyo- Other Transfers from Central Government N/A 5,750 0 Butangasi-Busitenge- Other Transfers from Central Government N/A 3,002 0 LCII: Masaba Other Transfers from Central Government N/A 3,002 0 LCII: Masaba- 4,651 0 0 Masaba-Budongo- Other Transfers from Central Government N/A 4,651 0 LCII: Masaba- Other Transfers from Central Government N/A 4,651 0 LCII: Masaba- Other Transfers from Central Government N/A 4,651 0 LCII: Mbehenyi Central Government 23,688 0 0 Item: 263312 Conditional transfers for Road Maintenance N/A 1,987 0 0 Makunda-Busonga- Other Transfers from Central Government N/A 1,987 0 0 Makunda-Busonga- Other Transfers from Central Government N/A				N/A	6.232	0
LCI:Butangasi8,7520Butangasi-Sifuyo- Magale Road 13.6kmOther Transfers from Central GovernmentN/A5,7500Bulobi-Buduli- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A3,0020CII:Masaba Butangasi-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510ICII:Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510ICII:Mohenenyi Retwiku Road 11kmOther Transfers from Central GovernmentN/A4,6510ICII:Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510Icem:23,6880000Icem:263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600					-,	
LCI:Butangasi8,7520Butangasi-Sifuyo- Magale Road 13.6kmOther Transfers from Central GovernmentN/A5,7500Bulobi-Buduli- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Busitenge- Butangasi-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A3,0020CII:Masaba Butangasi-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510ICII:Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510ICII:Mohenenyi Retwiku Road 11kmOther Transfers from Central GovernmentN/A4,6510ICII:Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510Icem:23,6880000Icem:263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600	Output: District Roads	Maintainence (URF)			37.090	0
Butangasi-Sifuyo- Magale Road 13.6kmOther Transfers from Central GovernmentN/A5,7500Bulobi-Buduli- Butangasi-Busitenge- Buhasaba road 7.1KmOther Transfers from Central GovernmentN/A3,0020LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Nekuku Road 11km4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Reuku Road 11km4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Busonga-Mbehenyi- Bukobe road 4.7Km23,6880Makunda-Busonga-Mbehenyi- Busonga- Mbaale Road 5kmN/A1,6490Makunda-Mbehenyi Busonga- MbaaleOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600		(0111)				
Magale Road 13.6kmCentral GovernmentN/A3,0020Bulobi-Buduli-Buduli-Butangasi-Busitenge-Buhasaba road 7.1KmOther Transfers from Central GovernmentN/A3,0020LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Masaba-Budongo- Nekuku Road 11km4,65100LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km0N/A4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km023,68800Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A1,98700Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,64900Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,96000	Item: 263312 Conditiona	al transfers for Road Maintena	nce			
Bulobi-Buduli-Butangasi-Busitenge-Buhasaba road 7.1KmOther Transfers from Central GovernmentN/A3,0020LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Masaba-Budongo- Nekuku Road 11km4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km00CIII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km23,6880Makunda-Busonga-Mbehenyi- Bukobe road 5km001Mbehenyi HC- Busulubi-Bukobe road 3.9Km000Makunda-Mbehenyi0001Makunda-Mbehenyi0001Makunda-Mbehenyi0001Makunda-Mbehenyi0001Mbehenyi HC- Busulubi-Bukobe road 3.9Km00N/A1,6490Makunda-Mbehenyi000110				N/A	5,750	0
Butangasi-Busitenge- Buhasaba road 7.1KmCentral GovernmentLCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Masaba-Budongo- Nekuku Road 11km4,6510Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km23,6880Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A1,9870Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A2,5370Makunda-MbehenyiOther Transfers from Central GovernmentN/A1,6490	Magale Road 13.6km		Central Government			
Buhasaba road 7.1Km LCII: Masaba 4,651 0 Item: 263312 Conditional transfers for Road Maintenance N/A 4,651 0 Masaba-Budongo- Nekuku Road 11km Other Transfers from Central Government N/A 4,651 0 LCII: Mbehenyi tem: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km 23,688 0 Makunda-Busonga- Mbaale Road 5km Other Transfers from Central Government N/A 1,987 0 Mbehenyi HC- Busulubi-Bukobe road 3.9Km Other Transfers from Central Government N/A 1,649 0 Makunda-Mbehenyi Other Transfers from Central Government N/A 2,960 0				N/A	3,002	0
LCII: Masaba Item: 263312 Conditional transfers for Road Maintenance Masaba-Budongo- Nekuku Road 11km4,6510Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Buskobe road 4.7Km23,6880Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A1,9870Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A2,5370Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,6490			Central Government			
Item: 263312 Conditional transfers for Road MaintenanceOther Transfers from Central GovernmentN/A4,6510Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road MaintenanceOther Transfers from Central GovernmentN/A1,9870Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600	Bunasada road 7.1Km					
Masaba-Budongo- Nekuku Road 11kmOther Transfers from Central GovernmentN/A4,6510LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance Busonga-Mbehenyi- Bukobe road 4.7Km23,6880Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A1,6490Makunda-Mbehenyi Other Transfers from Central GovernmentN/A2,9600					4,651	0
Nekuku Road 11kmCentral GovernmentLCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance23,6880Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600		al transfers for Road Maintena				
LCII: Mbehenyi Item: 263312 Conditional transfers for Road Maintenance23,6880Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600	_			N/A	4,651	0
Item: 263312 Conditional transfers for Road MaintenanceBusonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600			Central Oovernment			
Busonga-Mbehenyi- Bukobe road 4.7KmOther Transfers from Central GovernmentN/A1,9870Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600	LCII: Mbehenyi				23,688	0
Bukobe road 4.7KmCentral GovernmentMakunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600	Item: 263312 Conditiona	al transfers for Road Maintena				
Makunda-Busonga- Mbaale Road 5kmOther Transfers from Central GovernmentN/A2,5370Mbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers from Central GovernmentN/A2,9600				N/A	1,987	0
Mbaale Road 5kmCentral GovernmentMbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers fromN/A2,9600	Bukobe road 4./Km		Central Government			
Mbaale Road 5kmCentral GovernmentMbehenyi HC- Busulubi-Bukobe road 3.9KmOther Transfers from Central GovernmentN/A1,6490Makunda-MbehenyiOther Transfers fromN/A2,9600	Makunda-Busonga-		Other Transfers from	N/A	2,537	0
Busulubi-Bukobe road Central Government 3.9Km Other Transfers from N/A 2,960 0			Central Government		,	
Busulubi-Bukobe road Central Government 3.9Km Other Transfers from N/A 2,960 0				- -/.	1 < 40	0
3.9Km Makunda-MbehenyiOther Transfers fromN/A2,9600				N/A	1,649	0
			Contra Government			
Koad /km Central Government	-			N/A	2,960	0
	NUAU /KM		Central Government			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		LCIV: Samia_Bug	iwe	416,025	67,149
Makunda-Busonga- Mbaale(Mechanised Maintenace)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-Primar	y and Primary Education			142,510	23,192
LCII: Masaba	ruction and rehabilitation			60,790 60,790	0 0
Rehabilitation of 4 classrooms at Masaba	ntial buildings (Depreciation) Masaba P/sc	Conditional Grant to SFG	Being Procured	60,790	0
P/sch			(Contract awarded)		
Lower Local Services Output: Primary Schools LCII: Butangasi	Services UPE (LLS)			81,720 15,560	23,192 4,720
0	transfers for Primary Education	1		,	,
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 Item: 263311 Conditional	transfers for Primary Education	1		39,395	10,991
Magale Primary School	-	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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba Namala Primary School	Namala	<i>LCIV: Samia_Bugy</i> Conditional Grant to Primary Education	we N/A	416,025 9,436	67,149 2,317
LCII: Mbehenyi Item: 263311 Conditiona	l transfers for Primary Educatio	n		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: Secondar	y Education			160,497	41,218
Lower Local Services Output: Secondary Cap LCII: Butangasi				160,497 46,380	41,218 14,052
Item: 263104 Transfers t St Elizabeth	o other govt. units St Elizabeth	Conditional Grant to Secondary Education	N/A	0	14,052
Item: 321419 Conditiona	l transfers to Secondary Schools	5			
ST ELIZABETH SS BUTANGASI	St. Elizabeth	Conditional Grant to Secondary Education	N/A	46,380	0
LCII: Masaba				114,116	27,165
Item: 263104 Transfers t Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	0	27,165
Item: 321419 Conditiona	l transfers to Secondary Schools	5			
MASABA COLLEGE BUSIA	Masaba College	Conditional Grant to Secondary Education	N/A	114,116	0
Sector: Health				23,249	2,739
LG Function: Primary I	Healthcare			23,249	2,739
LCII: Mbehenyi	entre construction and rehabil	itation		13,500 13,500	0 0
Item: 231001 Non Reside	ential buildings (Depreciation)				

2015/16 Quarter 1

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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		LCIV: Samia_Bug	we	530,360	69,086
Sector: Works and T	Fransport			251,546	0
LG Function: District, U	Irban and Community Access	Roads		251,546	0
Capital Purchases					
	oads construction and rehabili	tation		225,975	0
LCII: Masafu				225,975	0
Item: 231003 Roads and rehabilitation of 7.8km	bridges (Depreciation) Masafu-Buduli-Makunda	04h	NI/A	225 075	0
of District Roads	Masaru-Dudun-Makunda	Other Transfers from Central Government	N/A	225,975	0
Lower Local Services					
	ccess Road Maintenance (LLS))		2,942	0
LCII: Masafu	1			2,942	0
	ll transfers for Road Maintenand	ce Other Transfers from	NI/A	2.042	0
Masafu Sub-county	Masafu	Central Government	N/A	2,942	0
Output: District Roads	Maintainence (URF)			22,630	0
LCII: Kubo				6,765	0
Item: 263312 Conditiona	l transfers for Road Maintenand	ce			
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
	ll transfers for Road Maintenand		37/4	1 (01	0
Masafu-Butote Road 4km		Other Transfers from Central Government	N/A	1,691	0
LCII: Mawanga	l transfers for Road Maintenand			14,174	0
Masafu-Bumayi-	ii transfers for Koad Maintenand	Other Transfers from	N/A	12,060	0
Nasinjehe Road		Central Government	IN/A	12,000	0
(Mechanised					
Maintenance)9km					
Masafu-Bumayi- Nasinjehe Road 4km		Other Transfers from Central Government	N/A	2,114	0
Sector: Education				112,720	41,753
LG Function: Pre-Prime	ary and Primary Education			66,280	20,551
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			66,280	20,551
LCII: Buhatuba	l transfors for Drimow Eduti-	ND		18,878	6,731
Bubwibo Primary	ll transfers for Primary Educatio	Conditional Grant to	N/A	4,706	2,239
School		Primary Education			

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		LCIV: Samia_Bug	we	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 Item: 263311 Conditional	transfers for Primary Educatior	1		19,361	3,991
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 Item: 263311 Conditional	transfers for Primary Educatior	1		16,866	5,128
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 Item: 263311 Conditional	transfers for Primary Educatior	1		11,175	4,700
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
Lower Local Services Output: Secondary Capi LCII: Buhatuba Item: 263104 Transfers to				46,440 46,440	21,202 21,202
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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		LCIV: Samia_Bug	we	530,360	69,086
LG Function: Primary I	Healthcare	C		141,272	27,334
Capital Purchases					
	entre construction and rehabili	itation		13,500	0
LCII: Kubo Item: 231001 Non Resid	ential buildings (Depreciation)			13,500	0
Constructin of a fence	ential buildings (Depreciation)	Conditional Grant to	N/A	13,500	0
and a gate at Kubo HC	1 ,	PHC - development			
II					
Lower Local Services					
Output: District Hospit	al Services (LLS.)			109,335	27,334
LCII: Masafu Item: 263104 Transfers t	a other gove units			109,335	27,334
Masafu general	o other govt. units	Conditional Grant to	N/A	109,335	27,334
Hospital		PHC- Non wage		107,000	27,001
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			18,437	0
LCII: Masafu				16,000	0
Item: 263104 Transfers t	o other govt. units				
Transfers made to		Conditional Grant to	N/A	16,000	0
Samia Bugwe South HSD		PHC- Non wage			
LCII: Not Specified				2,437	0
Item: 263104 Transfers t	o other govt. units				
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	2,437	0
		The development			
Sector: Water and E	Environment			24,822	0
	ter Supply and Sanitation			24,822	0
Capital Purchases				(922	٥
Output: PRDP-Shallow LCII: Masafu	well construction			6,822 6,822	0 0
Item: 312104 Other Strue	ctures			0,022	0
PRDP-Shallow well	Buwambo	Conditional transfer for	N/A	6,822	0
construction at Buwambo		Rural Water			
Output: Borehole drillin	ng and rehabilitation			18,000	0
LCII: Masafu				18,000	0
Item: 312104 Other Strue		Conditional transfer for	NT / A	10 000	0
Deep well construction at Buwambo	Buwambo	Rural Water	N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		LCIV: Samia_Bug	gwe	179,892	31,809
Sector: Agriculture				15,000	0
LG Function: District P	Production Services			15,000	0
Capital Purchases					
-	lip construction and rehabilitati	on		15,000	0
LCII: Masinya				15,000	0
Item: 312104 Other Stru Construction of cattle	Masinya subcounty	Other Transfers from	N/A	15,000	0
crash	Washiya subcounty	Central Government	IN/A	13,000	0
Sector: Works and	Transport			9,687	0
	Urban and Community Access R	oads		9,687	0
Lower Local Services	-				
Output: Community A	ccess Road Maintenance (LLS)			4,951	0
LCII: Masinya				4,951	0
	al transfers for Road Maintenance				
Masinya Sub-county	Masinya	Other Transfers from Central Government	N/A	4,951	0
Output: District Roads	Maintainence (URF)			4,735	0
LCII: Bumunji				2,621	0
Item: 263312 Conditiona	al transfers for Road Maintenance				
Mugasya-Bukwala- Sibona HC road 6.2Km	1	Other Transfers from Central Government	N/A	2,621	0
LCII: Butote				2,114	0
	al 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
LG Function: Pre-Prim	ary and Primary Education			73,336	16,685
Capital Purchases					
-	construction and rehabilitation			19,790	0
LCII: Busikho				19,790	0
	lential buildings (Depreciation)				
Lined Pit Latrine Constrction at Busikho P/S_5 stances	Busikho	Conditional Grant to SFG/PRDP	Being Procured	19,790	0
175_0 Sunces			(Contract awarded)		
Lower Local Services			,		
Output: Primary Schoo LCII: Bumunji				53,546 13,266	16,685 4,389
	al transfers for Primary Education				
Bumunji Primary School	Bumunji	Conditional Grant to Primary Education	N/A	7,355	2,258

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		LCIV: Samia_Bug	we	179,892	31,809
Buwalira Primary School	Buwalira	Conditional Grant to Primary Education	N/A	5,912	2,131
LCII: Busikho Item: 263311 Conditiona	al transfers for Primary Education	1		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 Conditiona	al transfers for Primary Education	1		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: Secondar	y Education			61,432	14,641
Lower Local Services Output: Secondary Cap LCII: Bumunji	vitation(USE)(LLS)			61,432 0	14,641 14,641
Item: 263104 Transfers t	o other govt. units				
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	0	14,641
LCII: Masinya Item: 321419 Condition	al 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
Lower Local Services					
Output: Basic Healthca LCII: Bumunji Item: 263104 Transfers t	re Services (HCIV-HCII-LLS) o other govt. units			2,437 2,437	483 483
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	2,437	483
Sector: Water and I	Environment			18,000	0
LG Function: Rural Wa	ter Supply and Sanitation			18,000	0
Capital Purchases Output: Borehole drilli	ng and rehabilitation			18,000	0

2015/16 Quarter 1

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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ïed	LCIV: Samia_Bugy	we	23,626	0
Sector: Education				2,000	0
LG Function: Pre-Pri	mary and Primary Education			2,000	0
Capital Purchases					
Output: PRDP-Class	room construction and rehabilita	ation		2,000	0
LCII: Not Specified				2,000	0
Item: 231001 Non Res	idential buildings (Depreciation)				
Monitoring and		Conditional Grant to	Not Started	2,000	0
supervision		SFG			
			(Contracts awarded)		
Sector: Water and	Environment			21,626	0
LG Function: Rural V	Vater Supply and Sanitation			21,626	0
Capital Purchases					
Output: Borehole dril	lling and rehabilitation			20,901	0
LCII: Not Specified	U			20,901	0
Item: 312104 Other Str	ructures				
Retention		Conditional transfer for	N/A	20,901	0
payments_deep wells		Rural Water			
Output: PRDP-Boreh	ole drilling and rehabilitation			725	0
LCII: Not Specified				725	0
Item: 312104 Other Str	ructures				
Formation and trainin WUC	ng Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	N/A	725	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Samia_Bugy	we county	LCIV: Samia_Bugv	ve	32,000	0
Sector: Water and E	nvironment			32,000	0
LG Function: Rural Wat	ter Supply and Sanitation			32,000	0
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			26,000	0
LCII: Bulwenge				26,000	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or 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	e drilling and rehabilitation			6,000	0
LCII: Butote				6,000	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works			
Hydrogeological Surveys	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	N/A	6,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		LCIV: Samia_Bug	we	834,128	12,376
Sector: Agriculture				5,000	0
LG Function: District Pr	roduction Services			5,000	0
Capital Purchases					
Output: PRDP-Plant cli LCII: Sikuda	inic/mini laboratory construction	n		5,000	0
Item: 312104 Other Struc	rtures			5,000	0
Establishment of plant	Sikuda Sub-county	Conditional transfers to	N/A	5,000	0
clinic	Headquarters	Production and Marketing	1011	2,000	Ŭ
Sector: Works and T	Fransport			624,834	0
	Irban and Community Access R	oads		624,834	0
Capital Purchases	2				
	nstruction and rehabilitation			612,906	0
LCII: Sikuda				612,906	0
Item: 231003 Roads and				(12.00)	0
of 19.75Km of Community Access roads under CAIIP-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
Lower Local Services					
Output: Community Ac LCII: Sikuda	cess Road Maintenance (LLS)			3,895	0
	l transfers for Road Maintenance			3,895	0
Sikuda Sub-county	Sikuda	Other Transfers from	N/A	3,895	0
2		Central Government		-,-,-	
Output: District Roads	Maintainence (URF)			8,033	0
LCII: Buchicha	(211)			2,960	0
Item: 263312 Conditiona	l transfers for Road Maintenance	;			
Buchicha Ps-Nakoola Ps-Sikuda-Odero road 7Km		Other Transfers from Central Government	N/A	2,960	0
LCII: Sikuda Item: 263312 Conditiona	l transfers for Road Maintenance	,		1,691	0
Tiira-Makina-Budda Raod 4km		Other Transfers from Central Government	N/A	1,691	0
LCII: Tiira Item: 263312 Conditiona	l transfers for Road Maintenance			3,382	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		LCIV: Samia_Bug	gwe	834,128	12,376
Tiira TC-Syonga- Hadadira-Ngochi road 8Km	đ	Other Transfers from Central Government	N/A	3,382	0
Sector: Education				182,070	11,409
LG Function: Pre-Prin	nary and Primary Education			103,331	11,409
Capital Purchases	nstruction and rehabilitation			55,710	0
LCII: Ajuketi				55,710	0
2 classroom	idential buildings (Depreciation)	Conditional Grant to	Being Procured	55,710	0
construction at Ajuke P/s	ι	SFG			
210			(Contract awarded)		
Output: Provision of f	furniture to primary schools			4,720	0
LCII: Ajuketi Item: 231006 Furniture	and fittings (Depreciation)			4,720	0
36 3-seater desks and sets of teachers' furniture supplied to	2	Conditional Grant to SFG	Being Procured	4,720	0
Ajuket p/s			(Contract awarded)		
Output: PRDP-Provis	sion of furniture to primary scł	nools	(Contract awarded)	4,720	0
LCII: Buchicha	e and fittings (Depreciation)	10015		4,720	0
36 3-seater desks and sets of teachers' furniture supplied		Conditional Grant to SFG	Being Procured	4,720	0
			(Contract awarded)		
LCII: Ajuketi	ools Services UPE (LLS)			38,181 8,086	11,409 2,984
	nal transfers for Primary Educati		NT/A	0.000	2 00 4
Ajuket Primary Schoo	bl Ajuket	Conditional Grant to Primary Education	N/A	8,086	2,984
LCII: Buchicha Item: 263311 Condition	nal transfers for Primary Educati	ion		4,181	1,364
Hadadira Primary School	Hadadira	Conditional Grant to Primary Education	N/A	4,181	1,364
LCII: Sikuda Item: 263311 Condition	nal transfers for Primary Educati	on		14,648	4,009
Sikuda Primary Scho	-	Conditional Grant to Primary Education	N/A	8,974	2,528
Nakola Primary Scho	ool Nakola	Conditional Grant to Primary Education	N/A	5,674	1,482

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		LCIV: Samia_Bug	we	834,128	12,376
LCII: Tiira				11,266	3,052
Item: 263311 Condit	ional transfers for Primary Educ	ation			
Tiira Primary Scho	ool Tiira	Conditional Grant to Primary Education	N/A	11,266	3,052
LG Function: Secon	ndary Education			78,739	0
Lower Local Service					
Output: Secondary LCII: Tiira	Capitation(USE)(LLS)			78,739 78,739	0 0
	ional transfers to Secondary Sch	ools		10,100	0
TIIRA S.S.S	Tiira	Conditional Grant to Secondary Education	N/A	78,739	0
Sector: Health				4,224	967
LG Function: Prima	ary Healthcare			4,224	<i>967</i>
Lower Local Service	S				
	thcare Services (HCIV-HCII-L	LS)		4,224	967
LCII: Sikuda				2,112	483
	ers to other govt. units				
Transfer of PHC N to Sikuda HC II	W	Conditional Grant to PHC- Non wage	N/A	2,112	483
LCII: Tiira				2,112	483
Item: 263104 Transfe	ers to other govt. units				
Transfer of PHC N to Tiira HC II	W	Conditional Grant to PHC- Non wage	N/A	2,112	483
Sector: Water an	nd Environment			18,000	0
LG Function: Rural	Water Supply and Sanitation			18,000	0
Capital Purchases					
Output: Borehole d	rilling and rehabilitation			18,000	0
LCII: Buchicha Item: 312104 Other S	Structures			18,000	0
Deep well construct at Buchicha	ion Buchicha	Conditional transfer for Rural Water	N/A	18,000	0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	vision -BMC	LCIV: Samia_Bug	gwe	74,825	5,912
Sector: Works and T	Fransport			22,558	0
LG Function: District, U	rban and Community Access	Roads		19,392	0
Capital Purchases					
LCII: South West	her Structures (Administrati	ve)		19,392 19,392	0 0
Item: 312104 Other Struc					
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
LG Function: District Er	ngineering Services			3,166	0
Capital Purchases Output: Rehabilitation of	of Public Ruildings			3,166	0
LCII: South West	ential buildings (Depreciation)			3,166	0
Payment of retention on refurbishment of district buildings at the headquarters	sinal bundings (Depreciation)	LGMSD (Former LGDP)	N/A	3,166	0
Sector: Health				39,649	5,912
LG Function: Primary H	Iealthcare			39,649	5,912
Lower Local Services					
Output: NGO Basic Hea	althcare Services (LLS)			23,649	5,912
LCII: South West	a other court units			23,649	5,912
Item: 263104 Transfers to Nabulola HC III	o other govt. units	Conditional Grant to PHC- Non wage	N/A	23,649	5,912
Output: Basic Healthcar	re Services (HCIV-HCII-LLS	S)		16,000	0
LCII: North A				16,000	0
Item: 263104 Transfers to	o other govt. units		27/4	16.000	0
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	0
Sector: Water and E	nvironment			7,883	0
LG Function: Rural Wat	ter Supply and Sanitation			7,883	0
Capital Purchases					
Output: Office and IT E LCII: South West	Equipment (including Softwar	re)		2,500	0 0
Item: 231005 Machinery	and equipment			2,500	0
· · · · · · · · · · · · · · · · · · ·	.I. I				

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Div	vision -BMC	LCIV: Samia_Bugv	ve	74,825	5,912
Laptop computer procured	District Water Office	Conditional transfer for Rural Water	N/A	2,500	0
Output: Specialised Ma LCII: South West	chinery and Equipment			5,383	0 0
Item: 231005 Machinery	and equipment			5,383	0
Water quality testing kit procured	District Water Office	Conditional transfer for Rural Water	N/A	5,383	0
Sector: Public Sector	or Management			4,735	0
LG Function: Local Sta	tutory Bodies			4,735	0
Capital Purchases					
Output: Furniture and	Fixtures (Non Service Delivery	7)		4,735	0
LCII: South West Item: 231006 Furniture a	nd fittings (Depreciation)			4,735	0
Re-tooling: 80 Council Chairs and Office furniture	Busia District Headquarters	LGMSD (Former LGDP)	N/A	4,735	0

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	Department Workplan	
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

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

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