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**Vote: 507** Busia District

**2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **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 2014/15. 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: 16/03/2015

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

**Vote: 507** Busia District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	434,912	55,724	13%
2a. Discretionary Government Transfers	1,573,413	368,344	23%
2b. Conditional Government Transfers	16,675,531	4,429,530	27%
2c. Other Government Transfers	6,394,728	1,858,484	29%
3. Local Development Grant	473,111	118,278	25%
4. Donor Funding	111,260	24,923	22%
<b>Total Revenues</b>	<b>25,662,955</b>	<b>6,855,283</b>	<b>27%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,313,654	841,636	840,696	36%	36%	100%
2 Finance	452,874	110,323	104,317	24%	23%	95%
3 Statutory Bodies	545,175	91,691	79,485	17%	15%	87%
4 Production and Marketing	909,459	286,305	81,490	31%	9%	28%
5 Health	2,192,920	504,499	405,270	23%	18%	80%
6 Education	12,748,743	3,441,457	3,385,210	27%	27%	98%
7a Roads and Engineering	3,791,840	223,968	105,773	6%	3%	47%
7b Water	519,193	120,360	20,978	23%	4%	17%
8 Natural Resources	103,128	23,179	21,754	22%	21%	94%
9 Community Based Services	1,151,098	464,673	417,289	40%	36%	90%
10 Planning	889,008	738,895	725,565	83%	82%	98%
11 Internal Audit	45,864	9,852	9,852	21%	21%	100%
<b>Grand Total</b>	<b>25,662,955</b>	<b>6,856,836</b>	<b>6,197,680</b>	<b>27%</b>	<b>24%</b>	<b>90%</b>
Wage Rec't:	12,710,799	3,490,668	3,312,569	27%	26%	95%
Non Wage Rec't:	5,501,054	1,812,516	1,651,643	33%	30%	91%
Domestic Dev't	7,339,842	1,528,729	1,224,369	21%	17%	80%
Donor Dev't	111,260	24,923	9,099	22%	8%	37%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The District budgeted for Ushs. 25,662,955,000 and Ushs. 6,855,283,000 (27%) was realised of which Ushs. 6,163,621,000 (90%) of the funds were absorbed. All sources performed at a level of atleast 25% save for Local Revenue that performed at only 13% due to delays in award of contracts for revenue collection. The first quarter revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development performed as expected. Otherwise, in terms of expenditure, there was low absorbed under donor component as the funds were realised late. Equally, the department of works (roads), water and production performed lowest due to delay in contract awards and at the same time release to pay NAADS staff was realised towards end of the quarter and thus payment was not effected during the period under review. Otherwise all votes that had less of funds that do not go through procurement performed

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**Vote: 507** Busia District

**2014/15 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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**Vote: 507** Busia District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>434,912</b>	<b>55,724</b>	<b>13%</b>
Park Fees	9,140	50	1%
Fish Permits	5,603	0	0%
Inspection Fees	79,513	0	0%
Land Fees	12,721	120	1%
Local service tax	49,582	43,411	88%
Market/Gate Charges	31,257	0	0%
Advertisements/Billboards	1,200	0	0%
Other Fees and Charges	16,162	8,622	53%
Other Fees and Charges e.g (Staff recoveries)	1,005	70	7%
Other licences	26,833	0	0%
Miscellaneous and identified revenue	800	2,236	280%
Property related Duties/Fees	97,514	0	0%
Business licences	14,879	0	0%
Registration of Businesses	11,381	0	0%
Windfall gains (community contributions)	800	0	0%
Agency Fees	45,000	1,000	2%
Communtiy Contribution -water	2,000	0	0%
Sale of forest produts	3,660	0	0%
Sale of revenue collection materials	100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	0	0%
Slaughter Fees	11,642	200	2%
Other Fees Loan handling Fees	3,220	0	0%
Application Fees		15	
<b>2a. Discretionary Government Transfers</b>	<b>1,573,413</b>	<b>368,344</b>	<b>23%</b>
Transfer of District Unconditional Grant - Wage	1,088,684	247,162	23%
District Unconditional Grant - Non Wage	484,729	121,182	25%
<b>2b. Conditional Government Transfers</b>	<b>16,675,531</b>	<b>4,429,530</b>	<b>27%</b>
Conditional Grant to PHC - development	272,083	68,021	25%
Conditional Grant to PHC- Non wage	140,859	35,287	25%
Conditional Grant to PHC Salaries	1,451,406	327,381	23%
Conditional Grant to Primary Salaries	7,484,792	2,163,085	29%
Conditional Grant to Secondary Education	1,342,411	335,814	25%
Conditional Grant to Tertiary Salaries	492,619	106,958	22%
Conditional Grant to Secondary Salaries	1,731,133	421,369	24%
Conditional Grant to SFG	383,135	95,784	25%
Conditional Grant to Primary Education	750,678	184,405	25%
Conditional Grant to PAF monitoring	60,960	15,240	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 Women Youth and Disability Grant	12,300	3,075	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	5,168	25%
Conditional transfers to Special Grant for PWDs	25,680	6,420	25%
Conditional Grant to District Hospitals	109,335	27,334	25%
Conditional Grant to Community Devt Assistants Non Wage	20,707	5,177	25%
Conditional Grant to Agric. Ext Salaries	71,560	17,639	25%

**Vote: 507** Busia District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	198,111	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional transfers to School Inspection Grant	37,919	9,480	25%
Roads Rehabilitation Grant	268,829	67,207	25%
NAADS (Districts) - Wage	240,845	178,098	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	24,476	16%
Conditional transfer for Rural Water	436,809	109,202	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Production and Marketing	184,519	46,130	25%
Conditional transfers to DSC Operational Costs	41,220	10,305	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	7,800	8%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%
Conditional Transfers for Non Wage Technical Institutes	133,187	33,297	25%
Conditional Transfers for Non Wage Community Polytechnics	102,852	24,607	24%
<b>2c. Other Government Transfers</b>	<b>6,394,728</b>	<b>1,858,484</b>	<b>29%</b>
MAAIF_Climate Smart Agriculture_CSA	35,945	0	0%
Road Maintenance (Uganda Road Fund)	488,977	107,212	22%
CAIIP -111	1,146,545	0	0%
Census 2014	705,916	705,119	100%
Community Information System_Unspent	2,321	2,321	100%
Support to Women Council_NWC	3,500	0	0%
PLE Examination (UNEB)	11,931	1,514	13%
PCY	24,000	0	0%
NUSAF	1,344,581	614,989	46%
MAAIF-Vegetable oil	26,826	0	0%
DLSP_Unspent	78,175	22,572	29%
District Livelihood Support Programme	1,696,062	8,000	0%
Youth Livelihood Project	800,000	396,755	50%
MoH_Bilharzia	29,949	0	0%
<b>3. Local Development Grant</b>	<b>473,111</b>	<b>118,278</b>	<b>25%</b>
LGMSD (Former LGDP)	473,111	118,278	25%
<b>4. Donor Funding</b>	<b>111,260</b>	<b>24,923</b>	<b>22%</b>
SDS -USAID	111,260	24,923	22%
<b>Total Revenues</b>	<b>25,662,955</b>	<b>6,855,283</b>	<b>27%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The performance for Q1 was far below expectation i.e only 13% was realised due to delays in award of contracts of revenue collection. Otherwise most of the LST is realised in the first quarter when deductions for salary earners are made

**(ii) Cummulative Performance for Central Government Transfers**

The 1st quarter revenue performance was a little above the quarters budget as a result of the increases in both the primary teachers salary and secondary teachers salary. Additionally, 74% of NAADS funding was made in the first quarter against the budgeted 25% to cater for terminal benefits of the NAADS staff

**(iii) Cummulative Performance for Donor Funding**

**Vote: 507** Busia District

**2014/15 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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The donor performance was good as USAID under SDS was able to fulfil most of its budget

**Vote: 507** Busia District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	912,391	201,562	22%	228,098	201,562	88%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	6,361	25%	6,361	6,361	100%
Locally Raised Revenues	74,618	23,575	32%	18,654	23,575	126%
Multi-Sectoral Transfers to LLGs	324,483	52,563	16%	81,121	52,563	65%
District Unconditional Grant - Non Wage	66,402	24,258	37%	16,600	24,258	146%
Transfer of District Unconditional Grant - Wage	391,446	87,305	22%	97,861	87,305	89%
<i>Development Revenues</i>	1,401,262	640,074	46%	350,316	640,074	183%
LGMSD (Former LGDP)	56,681	25,085	44%	14,170	25,085	177%
Other Transfers from Central Government	1,344,581	614,989	46%	336,145	614,989	183%
<b>Total Revenues</b>	<b>2,313,654</b>	<b>841,636</b>	<b>36%</b>	<b>578,413</b>	<b>841,636</b>	<b>146%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	912,391	201,561	22%	228,098	201,561	88%
Wage	391,446	87,304	22%	97,861	87,304	89%
Non Wage	520,946	114,257	22%	130,236	114,257	88%
<i>Development Expenditure</i>	1,401,262	639,135	46%	350,316	639,135	182%
Domestic Development	1,401,262	639,135	46%	350,316	639,135	182%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,313,654</b>	<b>840,696</b>	<b>36%</b>	<b>578,413</b>	<b>840,696</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		939	0%			
Domestic Development		939	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>940</b>	<b>0%</b>			

The Department planned to realise Ushs. 2,313,654,000 for the year and Ushs. 578,413,000 for the quarter under review but realised Ushs. 841,636,000 which was 36% of the annual budget and 146% of the quarterly figure. There was more than 100% level of performance in a number of areas i.e NUSAF II (183%), LGMSDP for the department (177%), Local Revenue 126% while salaries 146%. NUSAF II programme performance has been high due to its near closure by end of December, 2014 while more funds were allocated for LGMSDP to cater for career development training starting in September. The department did spend more of its funds with an absorption level of 96.4%.

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

The balance of funds on account meant for further transfers for NUSAF II Sub-projects which was on-going

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	13	3
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	65	74
<b>Function Cost (US\$ '000)</b>	<b>2,313,654</b>	<b>840,696</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,313,654</b>	<b>840,696</b>

14 NUSAF II Sub-projects were funded under CIS in the Sub-counties of Bulumbi, Masafu, Buhehe, Lunyo and Busitema, and first quarter reports for NUSAFII were submitted to OPM. The District payroll updated and 145 pay change forms prepared and processed through IPPS. 34 cases were submitted to DSC for confirmation and validation while 60 staff of administration were paid their salary. 119 headteachers were trained in Decentralized payroll management and Data Capture in OBT. A study tour was conducted for the Finance committee members of council and technical staff in Mbale on Revenue mobilization while 3 staff of works department were trained in Low cost sealing of Roads at Mt Elgon technical college. Staff in LLG were mentored in performance management and 3 staff are under- going training in career Development courses at Uganda management Institute.



**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	304,316	74,711	25%	76,079	74,711	98%
Conditional Grant to PAF monitoring	10,717	2,880	27%	2,679	2,880	107%
Locally Raised Revenues	35,831	13,087	37%	8,958	13,087	146%
District Unconditional Grant - Non Wage	73,435	20,506	28%	18,359	20,506	112%
Transfer of District Unconditional Grant - Wage	184,334	38,238	21%	46,084	38,238	83%
<i>Development Revenues</i>	148,558	35,612	24%	37,140	35,612	96%
LGMSD (Former LGDP)	3,401	850	25%	850	850	100%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	34,761	24%	36,259	34,761	96%
<b>Total Revenues</b>	<b>452,874</b>	<b>110,323</b>	<b>24%</b>	<b>113,219</b>	<b>110,323</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,316	69,556	23%	76,079	69,556	91%
Wage	184,334	38,238	21%	46,084	38,238	83%
Non Wage	119,982	31,318	26%	29,996	31,318	104%
<i>Development Expenditure</i>	148,558	34,761	23%	37,140	34,761	94%
Domestic Development	148,558	34,761	23%	37,140	34,761	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>452,874</b>	<b>104,317</b>	<b>23%</b>	<b>113,219</b>	<b>104,317</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,155	2%			
<i>Development Balances</i>		850	1%			
Domestic Development		850	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,005</b>	<b>1%</b>			

The department planned to receive a total of UGX113,219,000 during the 1st quarter and it received UGX 110,323,000 which is 97% of the quarterly budget. Out of this a total of 20,506,000, was for employee costs in particular staff salaries and Ushs 34,761,000 for development expenditure transfers of LGMSDP to LLGs. The expenditure for the quarter was 104,317,000 which was 92 % of the quarterly budget

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

The late payment of september salaries that occurred In October and non reflection on the expenditure side of multisectoral transfers to LLGs causes a lot of funds to appear as balances

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2014	30/09/2014
Value of LG service tax collection	60000000	43441440
Date of Approval of the Annual Workplan to the Council	31/03/2015	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council		28/12/2014
Date for submitting annual LG final accounts to Auditor General	30/06/2015	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>452,874</b>	<b>104,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>452,874</b>	<b>104,317</b>

The physical performance included: 1.the visit by the finance committee to Mbale Municipal Council for the local revenue mobilisation study tour. 2. Onspot revenue performance checks at LLGs. The department was also able to deliver on its mandate by providing financial support services to other departments by processing payments.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	538,772	90,512	17%	134,693	90,512	67%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
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	150,883	24,476	16%	37,721	24,476	65%
Conditional transfers to Councillors allowances and Ex	97,742	7,800	8%	24,435	7,800	32%
Locally Raised Revenues	89,383	3,791	4%	22,346	3,791	17%
District Unconditional Grant - Non Wage	52,871	21,485	41%	13,218	21,485	163%
Transfer of District Unconditional Grant - Wage	47,878	9,586	20%	11,969	9,586	80%
<i>Development Revenues</i>	6,404	1,179	18%	1,601	1,179	74%
LGMSD (Former LGDP)	4,717	1,179	25%	1,179	1,179	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
<b>Total Revenues</b>	<b>545,175</b>	<b>91,691</b>	<b>17%</b>	<b>136,294</b>	<b>91,691</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	538,772	79,485	15%	129,676	79,485	61%
Wage	197,638	38,562	20%	49,409	38,562	78%
Non Wage	341,134	40,923	12%	80,267	40,923	51%
<i>Development Expenditure</i>	6,404	0	0%	1,601	0	0%
Domestic Development	6,404	0	0%	1,601	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>545,175</b>	<b>79,485</b>	<b>15%</b>	<b>131,277</b>	<b>79,485</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,027	2%			
<i>Development Balances</i>		1,179	18%			
Domestic Development		1,179	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,206</b>	<b>2%</b>			

The department received Ushs. 91,691,000 as against the quarterly budget of Ushs. 136,294,000 and an annual one of Ushs. 545,175,000 making it 67% and 15% respectively. The performance of releases from MoFPED was as expected i.e 25% of the annual budget. However Local Revenue performance is quite low i.e at only 17% due to other priorities that had to be covered under Administration. Otherwise only 61% of the quarterly budget was spent due to the absence of Local Government Public Accounts Committee which was put in place at the end of the quarter.

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

LG Public Accounts Committee was put in place at the end of quarter and thus no expenditure was incurred. Operations will be handled in the 2nd quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	240	15
No. of Land board meetings	9	2
No. of Auditor Generals queries reviewed per LG	10	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>545,175</b>	<b>79,485</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>545,175</b>	<b>79,485</b>

10 DSC meetings held to handle recruitments, promotions, staff confirmations, Appeal and Disciplinary cases, and study leaves among others. Council and its committees were equally facilitated to handle quarterly reports and put in place members of PAC and Land Board. Salaries were equally paid to staff.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	499,729	249,410	50%	124,932	249,410	200%
Conditional Grant to Agric. Ext Salaries	71,560	17,639	25%	17,890	17,639	99%
Conditional Grant to PAF monitoring	1,788	447	25%	447	447	100%
Conditional transfers to Production and Marketing	88,337	22,084	25%	22,084	22,084	100%
NAADS (Districts) - Wage	240,845	178,098	74%	60,211	178,098	296%
Locally Raised Revenues	2,061	160	8%	515	160	31%
District Unconditional Grant - Non Wage	7,587	906	12%	1,897	906	48%
Transfer of District Unconditional Grant - Wage	87,550	30,076	34%	21,887	30,076	137%
<i>Development Revenues</i>	409,730	36,895	9%	102,433	36,895	36%
Conditional Grant for NAADS	198,111	0	0%	49,528	0	0%
Conditional transfers to Production and Marketing	96,181	24,046	25%	24,045	24,046	100%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Other Transfers from Central Government	102,221	12,849	13%	25,555	12,849	50%
<b>Total Revenues</b>	<b>909,459</b>	<b>286,305</b>	<b>31%</b>	<b>227,365</b>	<b>286,305</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	499,729	70,853	14%	124,932	70,853	57%
Wage	399,955	47,716	12%	99,989	47,716	48%
Non Wage	99,774	23,138	23%	24,944	23,138	93%
<i>Development Expenditure</i>	409,730	10,636	3%	102,432	10,636	10%
Domestic Development	409,730	10,636	3%	102,432	10,636	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>909,459</b>	<b>81,490</b>	<b>9%</b>	<b>227,365</b>	<b>81,490</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		178,557	36%			
<i>Development Balances</i>		26,259	6%			
Domestic Development		26,259	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>204,815</b>	<b>23%</b>			

The overall budget for the production sector for the Financial Year is Ushs. 909,459,000 of which 227,365,000 was planned for the quarter. The quarterly outturn was 286,305,000 which is 123%. This is because following the termination of services of NAADS service providers and coordinators there was a release of extra funds to cater for their terminal benefits, consequently instead of 25% release of NAADS funds as per the budget, a total sum of 74% of the NAADS funds were released. Further transfer of district unconditional grant wage plan was 21,887,000 but the release for the quarter was Ushs. 30,076,416 contributing to 137% quarter outturn.

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

There was a general delay by PDU to advertise leading to unspent balances. The balances therefore are for works and procurements that could not be executed due to this delay. Likewise, terminal benefits for NAADS staff were just being processed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	160	0
<b>Function Cost (US\$ '000)</b>	<b>438,956</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	400
No. of livestock by type undertaken in the slaughter slabs	35400	8850
No. of fish ponds stocked	10	2
Quantity of fish harvested	30	6
No. of tsetse traps deployed and maintained	50	178
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>463,303</b>	<b>79,310</b>
<b>Function: 0183 District Commercial Services</b>		
No. of opportunities identified for industrial development	1	1
No of cooperative groups supervised	5	1
No. of cooperative groups mobilised for registration	2	1
No. of cooperatives assisted in registration	2	0
No. of value addition facilities in the district	0	1
A report on the nature of value addition support existing and needed	No	NO
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	5	1
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>2,180</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>909,459</b>	<b>81,490</b>

(1) quarterly reports prepared and shared ,  
 (2). 3 quarterly supervisions and Monitoring visits undertaken  
 (3). 1 quarterly review meetings held at the District headquarters,  
 (4). 25 farmers trained on pest and disease management,  
 (5). Technical level supervision in all 16 Sub-counties undertaken  
 (6). Consultations on policy issues at the Ministry headquarters and NARO undertaken  
 (7),1 Quarterly progress and financial reports prepared and submitted to the Ministry.  
 (8). Mobilisation and sensitisation of 25 farmers and traders on increased production and marketing of oil crops undertaken,(9) 400 Head of cattle were vaccinated against lumpy skin disease in Buhehe, Busitema and Buyanga, (10) Three sites have been identified and preparations are in progress to procure in calf heifers in Lumino, Lunyo, Dabani and Buteba, (11)Meat and pork inspections carried out involving 1800 cattle, 3600 goats, 3600 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu, (11) 3 lake and land patrols undertaken1 technical consultations undertaken, 3 supervisory and backstopping meetings held, 9 field visits undertaken, Fish farming promoted in the District, (12) 178 Tsetse were deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba (13) Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated, Tsetse distribution map generated, Supervision of monitoring of trap deployments undertaken.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,816,539	418,215	23%	454,135	418,215	92%
Conditional Grant to PHC Salaries	1,451,406	327,381	23%	362,851	327,381	90%
Conditional Grant to PHC- Non wage	140,859	35,287	25%	35,215	35,287	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	5,907	694	12%	1,477	694	47%
District Unconditional Grant - Non Wage	14,687	3,933	27%	3,672	3,933	107%
<i>Development Revenues</i>	376,381	86,284	23%	94,095	86,284	92%
Conditional Grant to PHC - development	272,083	68,021	25%	68,021	68,021	100%
Donor Funding	61,613	15,364	25%	15,403	15,364	100%
LGMSD (Former LGDP)	11,595	2,899	25%	2,899	2,899	100%
Locally Raised Revenues	1,141	0	0%	285	0	0%
Other Transfers from Central Government	29,949	0	0%	7,487	0	0%
<b>Total Revenues</b>	<b>2,192,920</b>	<b>504,499</b>	<b>23%</b>	<b>548,230</b>	<b>504,499</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,816,539	395,792	22%	454,134	395,792	87%
Wage	1,451,406	327,381	23%	362,851	327,381	90%
Non Wage	365,133	68,411	19%	91,283	68,411	75%
<i>Development Expenditure</i>	376,381	9,479	3%	94,095	9,479	10%
Domestic Development	314,768	9,479	3%	78,692	9,479	12%
Donor Development	61,613	0	0%	15,403	0	0%
<b>Total Expenditure</b>	<b>2,192,920</b>	<b>405,270</b>	<b>18%</b>	<b>548,230</b>	<b>405,270</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,423	1%			
<i>Development Balances</i>		76,805	20%			
Domestic Development		61,441	20%			
Donor Development		15,364	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,228</b>	<b>5%</b>			

The department realised 92% of the budget for the quarter i.e Ush. 504,499,000 out of 548,230,000 and 23% of the annual budget. Central Government releases from MoFPED performed well at 100% of the quarterly budget save for wages for which additional recruitment had not been undertaken. Otherwise local revenue to the department was quite low due to other priorities under other votes. The department was also able to absorb 80% of the funds realised which was relatively good performance due to on-going procurement process

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

Delayed processing of funds within the district systems and delay in the on-going procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	49	46
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	2130
No. and proportion of deliveries in the District/General hospitals	1400	420
Number of total outpatients that visited the District/ General Hospital(s).	60000	16237
%age of approved posts filled with qualified health workers	29	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	10000	3291
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	54865238	0
Value of medical equipment procured (PRDP)	2	0
Number of inpatients that visited the NGO hospital facility	2500	1114
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	109
Number of outpatients that visited the NGO hospital facility	3600	1244
Number of outpatients that visited the NGO Basic health facilities	6500	5109
Number of inpatients that visited the NGO Basic health facilities	400	425
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	565
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	153
Number of trained health workers in health centers	80	0
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	161232	56170
Number of inpatients that visited the Govt. health facilities.	4800	387
No. and proportion of deliveries conducted in the Govt. health facilities	3024	840
<b>Function Cost (US\$ '000)</b>	<b>2,192,920</b>	<b>405,270</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,192,920</b>	<b>405,270</b>

Renovated of a Staff House at Namasyolo Health Centre II in Bulumbi Sub-county, Support supervision to 27 HFs, 3 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time, Minutes of 1 quarterly DHMT meetings prepared, 1 Report from monitoring prepared and shared, 35 Out reaches for HCT conducted, 2 Support supervision visits done, 3 Quality Improvement coaching visits conducted to ART sites, Consultation visits to MOH and other partners conducted, Training of HWs on comprehensive HIV care conducted, Mobilization and sensitization of communities on HIV/AIDs done, Blood samples for PCR and CD4 collected and sent to JCRC, HMIS data collected from Health facilities and submitted to MOH and other partners, Reproductive activities enhanced, Vaccines delivered to immunization stations, Condoms procured and delivered to distribution points, Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities, LQAS done under SDS, 420 deliveries conducted at Masafu General Hospital, 109 deliveries conducted at Dabani HC IV, 153 children under 1 immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II, 3,291 children under one immunized



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**Vote: 507**    Busia District

**2014/15 Quarter 1**

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***Workplan 5: Health***

up to 3 doses of DPT3, 1 Staff House at Namasyolo ( for FY 2013/14) paid for,

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,345,285	3,341,100	27%	3,086,321	3,341,100	108%
Conditional Grant to Tertiary Salaries	492,619	106,958	22%	123,155	106,958	87%
Conditional Grant to Primary Salaries	7,484,792	2,163,085	29%	1,871,198	2,163,085	116%
Conditional Grant to Secondary Salaries	1,731,133	421,369	24%	432,783	421,369	97%
Conditional Grant to Primary Education	750,678	184,405	25%	187,670	184,405	98%
Conditional Grant to Secondary Education	1,342,411	335,814	25%	335,603	335,814	100%
Conditional Grant to PAF monitoring	2,604	450	17%	651	450	69%
Conditional transfers to School Inspection Grant	37,919	9,480	25%	9,480	9,480	100%
Conditional Transfers for Non Wage Community Polyt	102,852	24,607	24%	25,713	24,607	96%
Conditional Transfers for Non Wage Technical Institut	133,187	33,297	25%	33,297	33,297	100%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%	50,495	49,826	99%
Locally Raised Revenues	7,202	81	1%	1,800	81	4%
Other Transfers from Central Government	11,931	1,514	13%	2,983	1,514	51%
District Unconditional Grant - Non Wage	4,609	459	10%	1,152	459	40%
Transfer of District Unconditional Grant - Wage	41,368	9,756	24%	10,342	9,756	94%
<i>Development Revenues</i>	403,459	100,357	25%	100,865	100,357	99%
Conditional Grant to SFG	383,135	95,784	25%	95,784	95,784	100%
LGMSD (Former LGDP)	18,291	4,573	25%	4,573	4,573	100%
Locally Raised Revenues	2,032	0	0%	508	0	0%
<b>Total Revenues</b>	<b>12,748,743</b>	<b>3,441,457</b>	<b>27%</b>	<b>3,187,186</b>	<b>3,441,457</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,345,285	3,341,100	27%	3,086,321	3,341,100	108%
Wage	9,749,913	2,701,167	28%	2,437,478	2,701,167	111%
Non Wage	2,595,372	639,933	25%	648,843	639,933	99%
<i>Development Expenditure</i>	403,459	44,110	11%	100,865	44,110	44%
Domestic Development	403,459	44,110	11%	100,865	44,110	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,748,743</b>	<b>3,385,210</b>	<b>27%</b>	<b>3,187,186</b>	<b>3,385,210</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		56,247	14%			
Domestic Development		56,247	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,247</b>	<b>0%</b>			

The department realised 108% of the budget for the quarter i.e Ush. 3,441,457,000 out of 3,187,186,000 and 27% of the annual budget. Primary School salaries performed above 100% (i.e 116%) due to underbudgeting. Otherwise unconditional grant and local revenue to the department was quite low due to other priorities under other votes. The department was also able to absorb 98% 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 awards had not yet been made.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1336	1318
No. of pupils enrolled in UPE	84872	85848
No. of student drop-outs	2750	2575
No. of Students passing in grade one	520	0
No. of pupils sitting PLE	5350	4740
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	13	0
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture (PRDP)	5	2
<b>Function Cost (US\$ '000)</b>	<b>8,638,929</b>	<b>2,392,517</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	226	226
No. of students passing O level	230	0
No. of students sitting O level	2750	0
No. of students enrolled in USE	7313	9306
<b>Function Cost (US\$ '000)</b>	<b>3,073,544</b>	<b>757,183</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	887	1119
No. Of tertiary education Instructors paid salaries	73	73
<b>Function Cost (US\$ '000)</b>	<b>930,637</b>	<b>214,688</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	117	117
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>105,632</b>	<b>20,822</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,748,743</b>	<b>3,385,210</b>

The department was able to fund operational costs of all the institutions and paid salaries for most of the staff. Only a few under tertiary were not fully paid and action is being addressed. Inspection/monitoring was equally done. The procurement process for capital projects was initiated and expected to be completed in the second quarter.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	651,546	128,283	20%	162,886	128,283	79%
Conditional Grant to PAF monitoring	576	144	25%	144	144	100%
Locally Raised Revenues	23,202	677	3%	5,800	677	12%
Other Transfers from Central Government	488,977	107,212	22%	122,244	107,212	88%
District Unconditional Grant - Non Wage	59,166	3,834	6%	14,791	3,834	26%
Transfer of District Unconditional Grant - Wage	79,626	16,416	21%	19,906	16,416	82%
<i>Development Revenues</i>	3,140,294	95,685	3%	785,074	95,685	12%
Roads Rehabilitation Grant	268,829	67,207	25%	67,207	67,207	100%
LGMSD (Former LGDP)	129,176	26,478	20%	32,294	26,478	82%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Other Transfers from Central Government	2,738,969	2,000	0%	684,742	2,000	0%
<b>Total Revenues</b>	<b>3,791,840</b>	<b>223,968</b>	<b>6%</b>	<b>947,960</b>	<b>223,968</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	651,546	26,893	4%	162,886	26,893	17%
Wage	79,626	16,416	21%	19,906	16,416	82%
Non Wage	571,920	10,477	2%	142,980	10,477	7%
<i>Development Expenditure</i>	3,140,294	78,880	3%	785,074	78,880	10%
Domestic Development	3,140,294	78,880	3%	785,074	78,880	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,791,840</b>	<b>105,773</b>	<b>3%</b>	<b>947,960</b>	<b>105,773</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101,390	16%			
<i>Development Balances</i>		16,805	1%			
Domestic Development		16,805	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,195</b>	<b>3%</b>			

The department received Ushs. 223,968,000 as against the quarterly budget of Ushs. 947,960,000 and an annual one of Ushs. 3,791,840,000 making it 24% and 6% respectively. The performance of releases from MoFPED was as expected i.e 25% save for Local Revenue due low revenue performance and other transfers for which payments were effected by MoLG under DLSP and CAIIP but no information was given to the District to up-date its finances. Otherwise only 11% of the quarterly budget was spent and mainly on software activities as the procurement process had just been initiated for the various capital projects.

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

The procurement process was still on-going for most works by close of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	3	0
Length in Km. of rural roads constructed (PRDP)	3	1
No. of Bridges Constructed (PRDP)	1	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	386	0
<b>Function Cost (US\$ '000)</b>	<b>3,523,569</b>	<b>79,295</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Rehabilitated	8	0
No. of Public Buildings Rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>268,271</b>	<b>26,478</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,791,840</b>	<b>105,773</b>

Works were completed on Lumino-Buhehe-Masafu road by close of last Financial Year and payment effected in the quarter under review to M/s Thurnderbolt. Rehabilitation of the District Administration Block was still on-going by close of the quarter and payments for utilities were done and services extended smoothly.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,507	8,666	17%	12,627	8,666	69%
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	240	1	0%	60	1	2%
District Unconditional Grant - Non Wage	922	7	1%	230	7	3%
Transfer of District Unconditional Grant - Wage	26,865	3,038	11%	6,716	3,038	45%
<i>Development Revenues</i>	468,686	111,694	24%	117,172	111,694	95%
Conditional transfer for Rural Water	436,809	109,202	25%	109,202	109,202	100%
LGMSD (Former LGDP)	29,421	2,492	8%	7,355	2,492	34%
Locally Raised Revenues	2,456	0	0%	614	0	0%
<b>Total Revenues</b>	<b>519,193</b>	<b>120,360</b>	<b>23%</b>	<b>129,798</b>	<b>120,360</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,507	5,984	12%	12,627	5,984	47%
Wage	26,865	3,038	11%	6,716	3,038	45%
Non Wage	23,642	2,946	12%	5,911	2,946	50%
<i>Development Expenditure</i>	468,686	14,994	3%	117,172	14,994	13%
Domestic Development	468,686	14,994	3%	117,172	14,994	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>519,193</b>	<b>20,978</b>	<b>4%</b>	<b>129,798</b>	<b>20,978</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,682	5%			
<i>Development Balances</i>		96,701	21%			
Domestic Development		96,701	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,382</b>	<b>19%</b>			

The sector received Ushs. 120,360,000 as against the quarterly budget of Ushs. 129,193,000 and an annual one of Ushs. 519,193,000 making it 93% and 23% respectively. The performance of releases from MoFPED was as expected i.e 25% of the annual budget save for Local Revenue due low revenue performance. Otherwise only 14% of the quarterly budget was spent and mainly on software activities as the procurement process had just been initiated.

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

The capital are planned for in 2nd and 3rd quarter and these will absorb all the unspent balances, once procurement process is completed

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	92	0
No. of water points tested for quality	68	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells )	80	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	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>519,193</b>	<b>20,978</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>519,193</b>	<b>20,978</b>

Two departmental staff paid salaries for 3 months of the FY 2014/15, Submission of annual workplan/budget and 4th quarter report for FY 2013/14 for water were done, Regular data collection/analysis and assessing non-functional water sources was carried out, District advocacy meeting and subcounty advocacy carried and Water/sanitation committee and social mobilizers meeting was done

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,888	21,879	27%	20,222	21,879	108%
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	721	529	73%	180	529	294%
District Unconditional Grant - Non Wage	2,765	2,995	108%	691	2,995	433%
Transfer of District Unconditional Grant - Wage	55,407	12,856	23%	13,852	12,856	93%
<i>Development Revenues</i>	22,240	1,300	6%	5,560	1,300	23%
LGMSD (Former LGDP)	5,200	1,300	25%	1,300	1,300	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	16,540	0	0%	4,135	0	0%
<b>Total Revenues</b>	<b>103,128</b>	<b>23,179</b>	<b>22%</b>	<b>25,782</b>	<b>23,179</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,888	21,754	27%	20,222	21,754	108%
Wage	55,407	12,856	23%	13,852	12,856	93%
Non Wage	25,481	8,898	35%	6,370	8,898	140%
<i>Development Expenditure</i>	22,240	0	0%	5,560	0	0%
Domestic Development	22,240	0	0%	5,560	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>103,128</b>	<b>21,754</b>	<b>21%</b>	<b>25,782</b>	<b>21,754</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		124	0%			
<i>Development Balances</i>		1,300	6%			
Domestic Development		1,300	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,424</b>	<b>1%</b>			

During the quarter, the Department received a total of Ushs-23,178,572 from the following sources: PAF PRDP-5,168,000, PAF Monitoring-330,636, from Local revenue and unconditional grants-3,523,865, Wage component-12,856,071 and from LGMSDP-1,300,000. A total of Ushs. 21,755,107= was spent in recurrent expenses.

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

A total of Ushs. 1,423,465 remained unspent by the end of the quarter but was earmarked for procurement of tree seedlings in March-April (Ushs. 1,300,000) and for monitoring of development projects (Ushs. 123,465) for which activities were on-going.

**(ii) Highlights of Physical Performance**

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



**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Wetland Action Plans and regulations developed	0	6
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	4	118
No. of environmental monitoring visits conducted (PRDP)	8	8
No. of new land disputes settled within FY	24	1
<b>Function Cost (UShs '000)</b>	103,128	<b>21,754</b>
<b>Cost of Workplan (UShs '000):</b>	<b>103,128</b>	<b>21,754</b>

Out of this receipts, Ushs. 5,168,000 was spent on screening ----development projects in the annual development plan and monitoring of development industries and plants for compliance with environmental standards, Ushs. 207,171 was spent on monitoring of wetlands for early detection and remediation of abuse, Ushs. 3,523,865 was spent on surveying of public land in Masafu sub county and Ushs. 12,856,071 was spent on staff wages for the three months.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	178,213	42,361	24%	44,553	42,361	95%
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	5,177	25%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	3,075	25%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	6,420	25%	6,420	6,420	100%
Locally Raised Revenues	721	79	11%	180	79	44%
District Unconditional Grant - Non Wage	2,765	445	16%	691	445	64%
Transfer of District Unconditional Grant - Wage	102,555	23,794	23%	25,639	23,794	93%
<i>Development Revenues</i>	972,885	422,312	43%	243,221	422,312	174%
Donor Funding	43,407	9,105	21%	10,852	9,105	84%
LGMSD (Former LGDP)	6,216	1,554	25%	1,554	1,554	100%
Other Transfers from Central Government	867,320	396,755	46%	216,830	396,755	183%
Multi-Sectoral Transfers to LLGs	55,942	14,898	27%	13,986	14,898	107%
<b>Total Revenues</b>	<b>1,151,098</b>	<b>464,673</b>	<b>40%</b>	<b>287,775</b>	<b>464,673</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,213	28,415	16%	44,553	28,415	64%
Wage	102,555	23,794	23%	25,639	23,794	93%
Non Wage	75,658	4,621	6%	18,915	4,621	24%
<i>Development Expenditure</i>	972,885	388,874	40%	243,221	388,874	160%
Domestic Development	929,478	380,229	41%	232,369	380,229	164%
Donor Development	43,407	8,645	20%	10,852	8,645	80%
<b>Total Expenditure</b>	<b>1,151,097</b>	<b>417,289</b>	<b>36%</b>	<b>287,775</b>	<b>417,289</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,946	8%			
<i>Development Balances</i>		33,438	3%			
Domestic Development		32,978	4%			
Donor Development		460	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,384</b>	<b>4%</b>			

During the quarter the department received shs, 463,119,000 as against a budget of Ushs. 287,775,000 which was 145% translating into 40% of the annual budget. The high performance was due to realisation of most of the Youth Livelihood Programme funding in the first quarter. Otherwise, Ushs. 417,289,000 was spent making an absorption capacity of 90%.

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

The requisitions were still being processed.

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	2
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	400	820
No. of children cases ( Juveniles) handled and settled	560	107
No. of Youth councils supported	15	0
No. of women councils supported	15	0
<b>Function Cost (UShs '000)</b>	1,151,097	<b>417,289</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,151,097</b>	<b>417,289</b>

The Department carried out the following activities during the qtr(1 ) Home Based interventions in Home of PWD'S,(2) monitoring FAL activities,(3) Vocational skills training for 10 PWD Youth,(4) Cordination of FAL activities(5) 41 Youth Livelihood projects were funded and child protection outreaches were conducted.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	791,390	719,135	91%	199,588	719,135	360%
Conditional Grant to PAF monitoring	6,149	1,537	25%	1,537	1,537	100%
Locally Raised Revenues	3,161	257	8%	790	257	33%
Unspent balances – Other Government Transfers	2,321	0	0%	2,321	0	0%
Other Transfers from Central Government	705,916	705,119	100%	176,479	705,119	400%
District Unconditional Grant - Non Wage	24,700	1,456	6%	6,175	1,456	24%
Transfer of District Unconditional Grant - Wage	49,143	10,765	22%	12,286	10,765	88%
<i>Development Revenues</i>	97,617	19,760	20%	24,404	19,760	81%
Donor Funding	6,240	454	7%	1,560	454	29%
LGMSD (Former LGDP)	5,050	1,262	25%	1,262	1,262	100%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	48,175	12,044	25%	12,044	12,044	100%
Other Transfers from Central Government	37,828	6,000	16%	9,457	6,000	63%
<b>Total Revenues</b>	<b>889,008</b>	<b>738,895</b>	<b>83%</b>	<b>223,993</b>	<b>738,895</b>	<b>330%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	791,390	715,467	90%	199,588	715,467	358%
Wage	49,143	10,765	22%	12,286	10,765	88%
Non Wage	742,247	704,702	95%	187,303	704,702	376%
<i>Development Expenditure</i>	97,617	10,099	10%	24,404	10,099	41%
Domestic Development	91,377	9,645	11%	22,844	9,645	42%
Donor Development	6,240	454	7%	1,560	454	29%
<b>Total Expenditure</b>	<b>889,008</b>	<b>725,565</b>	<b>82%</b>	<b>223,993</b>	<b>725,565</b>	<b>324%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,668	0%			
<i>Development Balances</i>		9,661	10%			
Domestic Development		9,661	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,329</b>	<b>1%</b>			

The Unit budgeted to realise Ushs. 223,993,000 for first quarter but realised Ushs. 738,895,000. That was 330% and 83% realisation rates as against the quarterly and annual budgets respectively, due to high resource inflow to take care of the National Housing and Population Census 2014 which was done in the first quarter.

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

Ushs. 13,329,000 remained unspent to cater for payments for repair and service of motorcycles and vehicles under DLSP and carrying out Assessment of Lower Local Governments for which guidelines were not received by end of the quarter, from MoLG

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	1
<b>Function Cost (UShs '000)</b>	889,008	725,565
<b>Cost of Workplan (UShs '000):</b>	<b>889,008</b>	<b>725,565</b>

The Unit was able to carry out the National Housing and Population Census, 2014 in all the 534 Villages, conducted an annual review for the District Livelihood Support Programme, mentored staff in Lower Local Government, carried out monitoring for DLSP and LGMSDP funded interventions and compiled annual workplan for PRDP, SDS and LGMSDP and shared with line Ministries.

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,278	7,352	17%	10,569	7,352	70%
Conditional Grant to PAF monitoring	3,560	890	25%	890	890	100%
Locally Raised Revenues	1,133	170	15%	283	170	60%
District Unconditional Grant - Non Wage	15,073	961	6%	3,768	961	26%
Transfer of District Unconditional Grant - Wage	22,512	5,332	24%	5,628	5,332	95%
<i>Development Revenues</i>	3,586	2,500	70%	897	2,500	279%
LGMSD (Former LGDP)	2,386	2,500	105%	597	2,500	419%
Locally Raised Revenues	1,200	0	0%	300	0	0%
<b>Total Revenues</b>	<b>45,864</b>	<b>9,852</b>	<b>21%</b>	<b>11,466</b>	<b>9,852</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,278	7,352	17%	10,569	7,352	70%
Wage	22,512	5,332	24%	5,628	5,332	95%
Non Wage	19,765	2,020	10%	4,941	2,020	41%
<i>Development Expenditure</i>	3,586	2,500	70%	897	2,500	279%
Domestic Development	3,586	2,500	70%	897	2,500	279%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>45,864</b>	<b>9,852</b>	<b>21%</b>	<b>11,466</b>	<b>9,852</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department expected to receive sh. 11,466,000 but only received Ush. 9,852,000 was realised which translates to 86% % of the quarterly performance and 21% of the annual Budgetary Performance. The low performance was in the area of Local Revenue due to unrealisation of most of the funds, and equally there was no realisation under unconditional grant due to other priorities that were funded.

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

There was no unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/14	27/10/2014
<i>Function Cost (UShs '000)</i>	45,864	9,852
<b>Cost of Workplan (UShs '000):</b>	<b>45,864</b>	<b>9,852</b>

First quarter audit was carried out and report submitted to the District Chairperson

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

(1) 4 Community Project Management Committees trained and all NUSAF activities monitored &amp; supervised

(2).10 Sub-projects funded under NUSAF II

(3). Supervising of 14 LLG in areas of programme implementation, administration office operation support

1)14 NUSAF II Sub-projects funded under CIS, in the subcounties of Bulumbi, Masafu, Buhehe, Lunyo and Busitema.

2) Requests for 2nd Tranche funding submitted to opm.

3) Quarterly reports so NUSAFII submitted to OPM.

<i>Pension for Teachers</i>		27,000
<i>Workshops and Seminars</i>		2,160
<i>Books, Periodicals &amp; Newspapers</i>		216
<i>Welfare and Entertainment</i>		418
<i>Bank Charges and other Bank related costs</i>		429
<i>IFMS Recurrent costs</i>		7,284
<i>Telecommunications</i>		1,050
<i>Guard and Security services</i>		1,743
<i>Travel inland</i>		31,274
<i>Donations</i>		611,763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,531	69,287
<i>Domestic Dev't:</i>	336,146	614,050
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>366,677</b>	<b>683,337</b>

**Output: Human Resource Management**

Non Standard Outputs:

District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions, made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held,

District payroll controlled and updated. 145 ,paychange forms prepared and processed through IPPS, 34 cases submitted to Dsc for confirmation and validation., 60 staff of administration paid salary.

<i>General Staff Salaries</i>		87,304
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Travel inland</i>		1,690
<i>Wage Rec't:</i>	97,861	87,304
<i>Non Wage Rec't:</i>	4,884	2,190
<i>Domestic Dev't:</i>		

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>102,745</b>	<b>89,493</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	4 (Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in Dentralsed payroll management sysem , Training and mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills. Mentoring of staff in OBT and performance management)	3 (119 headteachers were trained in Decentralized payroll mgt and Data Capture in OBT. Conducted the study for finance committee members of council and technical staff in Mbale on Revenue mobilisation., Trained 3 staff of works department in Low cost sealing of Roads at Mt Elgon technical college and mentored staff in LLG in performance management.)
Availability and implementation of LG capacity building policy and plan	Yes (4 LLG mentored)	YES (Sub county chiefs and Health centre incharges mentored in performance planning, performance review and performance improvement plans.)
Non Standard Outputs:	Post Graduate Diploma in Project planning and Management, Administrative law,	3 staff are under going training in career Development courses at Uganda management Institute.
<i>Workshops and Seminars</i>		14,585
<i>Staff Training</i>		10,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,170	25,085
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,170</b>	<b>25,085</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters ( 50 health workers, 50 teachers and 15 District staff.)	74 (53% of traditional, 49.2% health, 99% Primary Education, 48% secondary while 83% tertiary are in post. No new recruitments have been made)
Non Standard Outputs:	4 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	None
<i>Travel inland</i>		1,057
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>1,057</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	District compound and offices cleaned monthly, 7 office furniture repaired, 1 lock procured.	Compound and offices cleaned for July, August and September.



**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,000</b>

**Output: Records Management**

Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in copliance with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records	Stationery for office running was procured.
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,250	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>400</b>

**Output: Procurement Services**

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandotory reports produced and shared (3) Computer and copier consumables procured	Collection of CAIIP documents from the ministry done
Travel inland		386
Wage Rec't:		
Non Wage Rec't:	4,000	386
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>386</b>

**Additional information required by the sector on quarterly Performance**

None noted

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General. 3. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held)	30/09/2014 (1. Annual Financial Statements for 2013/20134 were prepared. 2. Annual Financial Statements for 2013/2014 were Submitted to Mbale regional office of Auditor General. 3. Quarterly financial reports and accountabilities were prepared and submitted to line ministries under PAF & local revenue. 4. Stationery for Accounting was procured for processing accounting information. 5. 23 Stsff of the ifnance department were paid salaries for the 3 months from July - September 2014. 6. Quarterly budget desk meeting was held)
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	Not done
<i>General Staff Salaries</i>		38,238
<i>Books, Periodicals &amp; Newspapers</i>		273
<i>Computer supplies and Information Technology (IT)</i>		660
<i>Welfare and Entertainment</i>		19
<i>Printing, Stationery, Photocopying and Binding</i>		2,076
<i>Bank Charges and other Bank related costs</i>		518
<i>Travel inland</i>		6,246
<i>Wage Rec't:</i>	46,084	38,238
<i>Non Wage Rec't:</i>	9,625	9,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,709</b>	<b>48,030</b>

**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 (1. 20,000,000 collected as LST at Busia DLG Headquarters)	43441440 (1. UGX 43,441,440 was collected collected as LST at Busia DLG Headquarters for the first quarter 2014/2015)
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Publishing of the Property tax Valuation roll in	1. Stationary and fuel for revenue mobilisation procured 2. One Revenue onspot check was carried out by the revenue department 3. One revenue mobilisation tour to Mable M.C was carried out for the Finance committee to acquaint themselves with metho
<i>Printing, Stationery, Photocopying and Binding</i>		380

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		7,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,375	8,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,375</b>	<b>8,372</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/09/2014 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014  4.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/09/2014 ( 1. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 2.Outcome based budgeting and planning strengthened by way of OBT training of staff.)
Date for presenting draft Budget and Annual workplan to the Council	( )	28/12/2014 (N/A)
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 1st Quarter. 2. 1st Quarterly OBT- Performance contract reports prepared and submitted to MoFPED. 3.Budget Performance reports prepared and presented to	1. Budget monitoring and Revenue mobilisation was carried out in the 14 Subcounties of the District for 1st Quarter. 2.Budget Performance reports were prepared and presented to Finance Committee for first quarter.
<i>Travel inland</i>		1,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	1,591
<i>Domestic Dev't:</i>	881	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,681</b>	<b>1,591</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	1. Monthly and Quarterly finacial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly finacial reports were prepared and presented to the finance committee . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances was carried out.
<i>Travel inland</i>		5,144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,196	5,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,196</b>	<b>5,144</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationary, IT equipment paid off)	30/09/2014 (1. Two district Creditors for F.Y 2012/2013 and 2013/14 were paid off. 2. Suppliers of stationary, IT equipment were paid off)
Non Standard Outputs:	N/A	N/A
Travel inland		6,419
Wage Rec't:		
Non Wage Rec't:	5,000	6,419
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>6,419</b>

**Additional information required by the sector on quarterly Performance**

To improve on reporting, the multisectoral transfers should be realigned on the expenditure side to avoid appearance of large unspent balances.

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

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational  (2) 6 Staff of the department paid for 12 months the monthly salary  (3) Law books procured for Council	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational  (2) 6 Staff of the department paid for 12 months the monthly salary
General Staff Salaries		9,586
Contract Staff Salaries (Incl. Casuals, Temporary)		16,224
Allowances		6,790
Wage Rec't:	11,969	9,586
Non Wage Rec't:	42,269	23,014
Domestic Dev't:	485	
Donor Dev't:		
<b>Total</b>	<b>54,723</b>	<b>32,600</b>

**Output: LG procurement management services**

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

(1) 2 DCC meetings held

(1) 2 DCC meetings held: 15th July and 11th August, 2014

(2) 1 National level Advertisements published in Newspapers &amp; 2 Procurement Notices under selective bidding issued.

(2) 1 National level Advertisements published in Newspapers (for pre-qualification)

(3). 71 Contracts awarded

Allowances

1,297

Wage Rec't:

Non Wage Rec't:

1,427

1,297

Domestic Dev't:

Donor Dev't:

**Total****1,427****1,297****Output: LG staff recruitment services**

Non Standard Outputs:

(1) 2 DSC meetings held  
 (2) Staff Recruited & promoted  
 (3) Staff confirmed in service  
 (4) Appeal cases handled  
 (5) Disciplinary cases handled  
 (6) Study leaves approved  
 (7) Staff validation handled  
 (8) DSC Chairperson's salary paid

(1) 10 DSC meetings held  
 (2) Staff Recruited & promoted  
 (3) Staff confirmed in service  
 (4) Appeal cases handled  
 (5) Disciplinary cases handled  
 (6) Study leaves approved  
 (7) Staff validation handled  
 (8) DSC Chairperson's salary paid

General Staff Salaries

4,500

Allowances

1,920

Welfare and Entertainment

270

Special Meals and Drinks

480

Printing, Stationery, Photocopying and Binding

2,444

Subscriptions

675

Telecommunications

480

Travel inland

1,335

Wage Rec't:

5,850

4,500

Non Wage Rec't:

11,330

7,604

Domestic Dev't:

Donor Dev't:

**Total****17,180****12,104****Output: LG Land management services**

No. of Land board meetings

2 (District level)

2 (done)

No. of land applications (registration, renewal, lease extensions) cleared

60 (District wide)

15 (done)

Non Standard Outputs:

1) Site visits and applications handled  
 (2) Community sensitisation meetings held on Land matters

done

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,912	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,912</b>	<b>0</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (report discussed at the District)	0 (None)
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No. of Auditor Generals queries reviewed per LG	2 (District & LLGs)	0 (None)
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Non Standard Outputs:	(1). 2 PAC meetings held	None
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(2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.

(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.

(4). Internal Auditors Reports for

*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,691	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,691</b>	<b>0</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 3 District Executive Committee meetings held	(2). 3 District Executive Committee meetings held
	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, put

General Staff Salaries		24,476
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Books, Periodicals & Newspapers		258
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Telecommunications		2,500
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Travel inland		6,250
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<i>Wage Rec't:</i>	31,590	24,476
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<i>Non Wage Rec't:</i>	7,733	9,008
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<i>Domestic Dev't:</i>	189	
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>39,512</b>	<b>33,484</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1)1 Quarterly stake holder monitoring carried out . 2). 17 NAADs coordinators Salary paid for the 3 months.	NIL
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<i>Wage Rec't:</i>	60,211	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,919</b>	<b>0</b>

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

Non Standard Outputs:	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.	Payment of 15 extension workers salary achieved Quarterly support supervision reports prepared and shared.  Payment for 222 bags of cassava procured in the fourth quarter of 2013/14 in Majanji, Busime and Lunyo.
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<i>General Staff Salaries</i>		47,716
<i>Travel inland</i>		4,626
<i>Wage Rec't:</i>	39,778	47,716
<i>Non Wage Rec't:</i>	6,272	4,626
<i>Domestic Dev't:</i>	2,363	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,412</b>	<b>52,341</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NIL)	0 (None)
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	(1) 1 incalf heifers procured for farmers in Buhehe Sub-county (2). 100 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 1 quarterly reports prepared and shared , (4). 1 quarterly supervisions and Monitoring visits	1 quarterly reports prepared and shared , (2). 1 quarterly supervisions and Monitoring visits undertaken (3). 1 quarterly review meetings held at the District headquarters, (4). 25 farmers trained on pest and disease management, (5). Technical level
Workshops and Seminars		102
Printing, Stationery, Photocopying and Binding		41
Medical and Agricultural supplies		9,391
Travel inland		8,016
Wage Rec't:		
Non Wage Rec't:	7,100	9,534
Domestic Dev't:	21,262	8,016
Donor Dev't:		
<b>Total</b>	<b>28,361</b>	<b>17,550</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (NIL)	0 (NIL)
No. of livestock vaccinated	400 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	400 (400 Head of cattle were vaccinated against lumpy skin disease in Buhehe, Busitema and Buyanga.)
No. of livestock by type undertaken in the slaughter slabs	8850 (1800 cattle, 3600 goats, 36000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8850 (1800 cattle, 3600 goats, 3600 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
Non Standard Outputs:	Establishment of Livestock Demonstration sites in Lumino, Buhehe, Lunyo, Buteba and Masaba sub counties. Creation and update 16 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Creation of a pig register in atl	Three sites have been identified and preparations are in progress to procure the livestock. This is in Lumino, Lunyo, Dabani and Buteba.
Travel inland		4,733
Wage Rec't:		
Non Wage Rec't:	7,263	4,733
Domestic Dev't:	1,859	
Donor Dev't:		
<b>Total</b>	<b>9,122</b>	<b>4,733</b>

**Output: Fisheries regulation**

Quantity of fish harvested	5 (5 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	6 (6 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds stocked	2 (Busitema, Buteba)	2 (Two fish ponds were stocked in Buteba and Busitema Sub-counties)
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)
Non Standard Outputs:	1). 3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District	3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District
<i>Travel inland</i>		2,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,874	2,065
<i>Domestic Dev't:</i>	2,275	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,149</b>	<b>2,065</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	10 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	178 (178 deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.  (2). Tstse distribu	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.  (2). Tstse distribu
<i>Travel inland</i>		2,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	635	
<i>Domestic Dev't:</i>	3,303	2,620
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,938</b>	<b>2,620</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Nil)	0 (None)
No of businesses inspected for compliance to the law	1 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	1 (one inspection tour to check on compliance with the law among the District registered hotels in BMC, and Majanji sub county.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Busia M.C)	1 (One sensitisation meeting held in Busia Municipal council)
No of awareness radio shows participated in	0 (None)	0 (None)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	(1). 2 Businesses inspected for compliance with the Law	None
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>900</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0 (None)	0 (NIL)
No. of cooperative groups mobilised for registration	1 (Co-operative societies mobilised for registration)	1 (One cooperative society mobilised for registration in Busia Municipal council)
No of cooperative groups supervised	1 (Co-operative society/SACCOs supervised)	1 (One Cooperative Society supervised in Busia Municipal Council)
Non Standard Outputs:	1 AGM for Co-operative society attended	1 AGM for Co-operative society attended in Busia Municipal Council.
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>450</b>
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	Yes (Report in place)	NO (NIL)
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	1 (One report on value additional group/facility made)
No. of opportunites identified for industrial development	1 (1 opportunity identified for industrial development in Buteba)	1 (1 opportunity identified for industrial development in Buteba)
No. of producer groups identified for collective value addition support	0 (Nil)	0 (None)
Non Standard Outputs:	None	None
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>830</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The NAADS programme was restructured to fit into operation wealth creation. Consequently all the funds planned for activities were re routed to procure seeds and other technologies to the farmers. The entire budget there shall fund technology procurement

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

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	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
General Staff Salaries		327,381
Allowances		1,445
Printing, Stationery, Photocopying and Binding		157
Bank Charges and other Bank related costs		449
Travel inland		3,461
Maintenance - Vehicles		183
Wage Rec't:	362,851	327,381
Non Wage Rec't:	12,107	5,696
Domestic Dev't:	7,487	0
Donor Dev't:	15,403	0
<b>Total</b>	<b>397,849</b>	<b>333,077</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	One Inspection visit per facility conducted to all health facilities save for VHT and Sensitisation.
Travel inland		685
Wage Rec't:		
Non Wage Rec't:	626	685
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>626</b>	<b>685</b>

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visiting Masafu General Hospital, OPD treated)	16237 (outpatients visited Masafu General Hospital, OPD treated)
No. and proportion of deliveries in the District/General hospitals	350 (350 deliveries conducted at , Masafu General Hospital)	420 ((120%) deliveries conducted at , Masafu General Hospital)
%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	46 (Posts filled with trained health workers. No new post filled within the quarter.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 ( inpatients visiting Masafu General Hospital treated)	2130 (inpatients visited Masafu General Hospital treated)
Non Standard Outputs:	Funds timely transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital
<i>Transfers to other govt. units</i>		27,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,334</b>	<b>27,334</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	109 (deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	1114 (inpatients visited Dabani hospital for treatment)
Number of outpatients that visited the NGO hospital facility	900 (900 outpatients treated at Dabani HC IV)	1244 (outpatients treated at Dabani Hospital)
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital
<i>Transfers to other govt. units</i>		6,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	6,163
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,961</b>	<b>6,163</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II)	565 (deliveries 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)	425 (inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II treated)
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))	5109 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	153 (children under 1year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels in time
<i>Transfers to other govt. units</i>		6,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,083	6,998
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,083</b>	<b>6,998</b>

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

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)	56170 (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)
Number of trained health workers in health centers	20 (20 trained health workers working in the following unitsBulumbi 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)	0 (No health workers trained)
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 (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)
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,)	387 (inpatients visited:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	0 (No posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	0 (No Village in Lunyo and Busitema Sub counties trained)
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)	840 (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)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	3291 (children under one immunized up to 3 doses of DPT3)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs
<i>Transfers to other govt. units</i>		21,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,172	21,536
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,172</b>	<b>21,536</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)
No of staff houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	NA	Staff House at Namasyolo paid for FY 2013/14
<i>Residential buildings (Depreciation)</i>		9,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	9,479
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>9,479</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	0 (Staff house constructed at Masafu General Hospital)	0 (Staff house not yet constructed at Masafu General Hospital)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs: None N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,750	0
Donor Dev't:		0
<b>Total</b>	<b>16,750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department has not performed well due to system delay because Qtr 1 activities under PHC were not paid except for DHO' Fuel, NFP,PACE,SDS,IGAD and fuel for attending GAVI workshop

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1318 (primary teachers in 117 primary schools across the district paid salaries for 3 months)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1318 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes
<i>General Staff Salaries</i>		2,163,085
Wage Rec't:	1,871,198	2,163,085
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,871,198</b>	<b>2,163,085</b>

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

No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (Capitation grants to 85848 pupils enrolled in schools in Busia District)
No. of student drop-outs	2750 (pupils drop out of schools)	2575 (pupils drop out of schools)
No. of Students passing in grade one	520 (Pupils passing in grade one)	0 (N/A in quarter one)
No. of pupils sitting PLE	5350 (Pupils sit PLE)	4740 (Pupils sat for PLE an increase from 4,684 in 2013)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Transfers to other govt. units</i>		185,322
Wage Rec't:		0
Non Wage Rec't:	187,670	185,322
Domestic Dev't:	0	0

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>187,670</b>	<b>185,322</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	3 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	0 (None in the quarter)
No. of classrooms constructed in UPE	0 (Classroom at Bulwenge P/S in Buhehe Sub-county Constructed)	0 (None)
Non Standard Outputs:	Payment of retention in Chawo P/S, Buloobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.  Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance

<i>Non Residential buildings (Depreciation)</i>		4,500
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,534	4,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,534</b>	<b>4,500</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (None)
No. of classrooms constructed in UPE	0 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county) including Lightening Arrestors)	2 (Classrooms completed at Buyanga Primary School)
Non Standard Outputs:	Pupils regularly attend school	Engineering supervision undertaken and pupils properly attending school

<i>Non Residential buildings (Depreciation)</i>		29,206
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,595	29,206
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,595</b>	<b>29,206</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	1 (Lined latrines stances constructed at Ajuketi (5) under LGMSDP)	0 (None)



**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	None	(i). Variation payment for the 5 stance pit latrine at Nahayaka Primary School under LGMSDP effected  (ii). Retention payment effected for completed latrines at Budecho, Busia Border and Habuleke Primary Schools
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*Non Residential buildings (Depreciation)* 4,743

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 5,081 4,743

*Donor Dev't:* 0

**Total** 5,081 4,743

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	2 (72 Desks supplied to Bulooobi and Chawo Primary Schools)
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Non Standard Outputs:	None	None
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*Furniture and fittings (Depreciation)* 5,660

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 4,180 5,660

*Donor Dev't:* 0

**Total** 4,180 5,660

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

No. of students sitting O level	2750 (Students 13 schools)	0 (N/A)
No. of students passing O level	230 (Students passing O'level)	0 (N/A)
No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	226 (Teaching staff in 13 schools paid salary for 3months)
Non Standard Outputs:	Students enrolled and attend school	N/A

*General Staff Salaries* 421,369

*Wage Rec't:* 432,783 421,369

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 432,783 421,369

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7313 (Enrolment to be established: in 18 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, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). Transfer of USE grants to 18 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. 2	(1). Transfer of USE grants to 18 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. 2
<i>Transfers to other govt. units</i>		335,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	335,603	335,814
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>335,603</b>	<b>335,814</b>

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

No. of students in tertiary education	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 3 months)
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic
<i>General Staff Salaries</i>		106,958
<i>Scholarships and related costs</i>		107,730
<i>Wage Rec't:</i>	123,155	106,958
<i>Non Wage Rec't:</i>	109,505	107,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>232,659</b>	<b>214,688</b>

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken	(1) Salaries for 5 deptmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken (4) PLE examinations supervised in the 117 Primary schools in the District
<i>General Staff Salaries</i>		9,756
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel inland</i>		2,315
<i>Wage Rec't:</i>	10,342	9,756
<i>Non Wage Rec't:</i>	2,953	3,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,295</b>	<b>13,571</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected on quarterly basis)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
No. of inspection reports provided to Council	1 (Inspection report provided to Council at the District Headquarters)	1 (Inspection report provided to Council at the District Headquarters)
Non Standard Outputs:	None	None
<i>Bank Charges and other Bank related costs</i>		176
<i>Travel inland</i>		7,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,113	7,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,113</b>	<b>7,251</b>

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

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & T

1) Performance Agreements Signed

2) Airtime and modern for first qtr bought

3) Orientation of new CAO carried out

4) Adverts of Road gangs at Sub-counties posted

5) Payment for power bills for Act.no. 200468860 effected

6) Payment for water b

General Staff Salaries		16,416
Small Office Equipment		450
Bank Charges and other Bank related costs		359
Electricity		1,000
Water		428
Travel inland		2,387
Maintenance - Vehicles		2,000
Wage Rec't:	19,906	16,416
Non Wage Rec't:	15,278	4,624
Domestic Dev't:	9,850	2,000
Donor Dev't:		
<b>Total</b>	<b>45,034</b>	<b>23,040</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (None)	0 (None)
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Non Standard Outputs:	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs	None
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Wage Rec't:		0
Non Wage Rec't:	15,031	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,031</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0 (None)	0 (None achieved)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1) Salary payment for headmen effected

2) Salary payment for Road Overseers for July 2014 effected

3) Facilitation for headmen/labourers on Road sections carried out

Conditional transfers for feeder roads maintenance workshops 5,853

Wage Rec't: 0

Non Wage Rec't: 77,464 5,853

Domestic Dev't: 0

Donor Dev't: 0

**Total** 77,464 5,853

**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	1 (1) Payment of balances on Lumino-Buhehe-Masafu road.)	1 ((1) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))
Length in Km. of rural roads rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A

Roads and bridges (Depreciation) 50,402

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 62,908 50,402

Donor Dev't: 0

**Total** 62,908 50,402

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

(1) Repair and service of district Motor vehicles and cycles done,  
(2) Staff trained in CDPs for Engineers and Technicians

(1) Repair and service of district Motor vehicles and cycles done but payments are yet to be effected

Wage Rec't: 0

Non Wage Rec't: 7,425 0

Domestic Dev't: 0

Donor Dev't: 0

**Total** 7,425 0

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

District road unit serviced and repaired.

Not done during the quarter

Wage Rec't:

Non Wage Rec't:

23,690

0

Domestic Dev't:

Donor Dev't:

**Total****23,690****0****3. Capital Purchases****Output: PRDP-Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated

1 (District Administration Buildings rehabilitated)

0 (Works on-going)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

26,478

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,851

26,478

Donor Dev't:

0

**Total****28,851****26,478****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

(1) Water departmental activities well coordinated.  
 (2) 3 departmental staff paid salaries for 3 months of the FY 2014/15  
 (3). Staff salaries paid

(1) 2 departmental staff paid salaries for 3 months of the FY 2014/15

2) submission of annual workplan/budget-water and 4th qtr report carried out.

3) regular data collection/analysis and assessing non-functional water sources carried out

General Staff Salaries

3,038

Contract Staff Salaries (Incl. Casuals, Temporary)

2,328

Welfare and Entertainment

210

Telecommunications

150

Travel inland

2,307

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>	6,716	3,038
<i>Non Wage Rec't:</i>	411	
<i>Domestic Dev't:</i>	7,483	4,995
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,610</b>	<b>8,034</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and Subcounty Headquarters)	1 (N/A)
No. of sources tested for water quality	0 (Nil)	0 (N/A)
No. of water points tested for quality	20 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5.Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14.Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda)	0 (N/A)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	<p>20 (Supervision visits conducted at the following sites:  Two Hand Dug Shallow Wells under PRDP  1. Sifugwe in Busime Subcounty  2. Butande in Buyanga Subcounty</p> <p>Hand Dug Shallow Well under LGMSD  1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C</p> <p>PAF(12)  Deep wells in the following villages:  1. Bukabi in Bulumbi  2. Buyuha in Masaba  3. Nangwe A in Dabani  4. Syamalede A in Lumino  5. Nagabita in Majanji  6. Hamuli in Busitema  7. Amagoro in Buteba  8. Buhanga in Busime Subcounty  9. Sidome in Lunyo Subcounty  10. Mudikho in Buhehe Subcounty  11. Abochet in Sikuda Subcounty  12. Sikohwe in Masafu Subcounty</p> <p>LGMSD(1)  1. Lwanikha P/S in Masaba</p> <p>Boreholes under PRDP  1. Mororo in Majanji Subcounty  2. Bujabi North in Masinya Subcounty</p> <p>Boreholes under Rehabilitation  1. Bulwani in Buhehe  2. Sifuyo PS in Masaba  3. Buwero in Bulumbi  4. Magale in Buyanga  5. Bunyawoundo in Buhehe  6. Bumirambakho in Bulumbi  7. Bubo in Busime  8. Bukiya in Masaba  9. Nagubimbi in Busime  10. Buwumba in Dabani</p> <p>LGMSD  1. Namungodi in Bulumbi  2. Busamba B in Masinya</p> <p>RGC Latrines  1. Lumino T.C in Lumino  2. Sauriyako T.C in Buyanga)</p>	<p>0 (1) district advocacy meeting and subcounty advocacy carriedout</p> <p>2) water/sanitation committee and social mobilizers meeting carriedout)</p>
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,406	6,903
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,406</b>	<b>6,903</b>



**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Water & Sanitation promotional events (Sanitation week) in Lumino held)	1 (1) Home improvement campaign carriedout)
No. Of Water User Committee members trained	5 (LGMSD and PRDP Hand Dug Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga  PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buhayenje in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Bugayi in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty  LGMSD(1) 1. Lwanikha PS in Masaba  Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	0 (N/A)
No. of water user committees formed.	18 (1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga  PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buhayenje in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Bugayi in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty  LGMSD(1) 1. Lwanikha P/S in Masaba  Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	0 (N/A)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At District headquarters, Dabani, Buteba)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,852	2,946
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,852</b>	<b>2,946</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1 Home and village improvement campaigns conducted in Lumino and Masinya	N/A
<i>Travel inland</i>		2,946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>2,946</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,133	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,133</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Advertisements for works undertaken by Procurement Unit)	0 (N/A)

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	2 (10 Deep wells for Rehabilitation in the following villages:  LGMSD 1.Namungodi in Bulumbi 2. Busamba B in Masinya)	0 (N/A)
Non Standard Outputs:	N/A	Non Functional Boreholes assessed
Other Fixed Assets (Depreciation)		150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,839	150
Donor Dev't:		0
<b>Total</b>	<b>75,839</b>	<b>150</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1 Quarterly report and 1 annual workplan delivered to Ministry of Water and Environment and one each delivered to Ministry of Lands, Housing and Urban Development Kampala, Air time, Bank Charges and wages for departments staff paid	(1) Only soft copy of quarterly report sent to MWE. (2) Survey of land for Masafu Sub County conducted
General Staff Salaries		12,856
Postage and Courier		1,000
Travel inland		2,047
Wage Rec't:	13,852	12,856
Non Wage Rec't:	1,098	3,047
Domestic Dev't:	2,000	
Donor Dev't:		
<b>Total</b>	<b>16,949</b>	<b>15,903</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (Wetland Inspections and analysis of findings held in Buteba, Masaba, Lunyo, Busitema and Sikuda)	6 (Monitored the wetlands of Solo, Sio, Malaba, Okame, Ndaiga, Chawo.)
Non Standard Outputs:	Wetland Inspections and analysis of findings held in Buteba, Busitema and Sikuda	collection of data to feed in the District State of environment Report is in progress.
Workshops and Seminars		207

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	908	207
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>908</b>	<b>207</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	3 (community sensitisation and formulation of community wetland action plans in Buteba)	0 (Not Done)
Non Standard Outputs:	N/A	Not Done

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,020	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,020</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (ensure compliance with ENR Regulations, screening of development projects in the sub counties of Buteba, sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Msaba, Lunyo, Busime and Majanji)	118 (Social and Environmental Screening done for the following projects that appeared on the development plan: Road construction and maintenance at Sibona HCII - Bukwala – Mugasia TC, Buhasaba-Bunyadeti-Lumino, Buhasaba-Bunyadeti-Lumino road, Dabani-Sibona-Nahayaka road, Butangasi-Nahayaka road, Buhobe - Buhauli- Busibembe, Namutere-Sauriyako-Buwembe road, Namungodi-Lumboka road, Buhobe-Sidimbire-Busitema road, Buhobe-Buwembe road, Buhobe-Sidimbire-Busitema road, Hukemo-Mundindi-Omenya, Lumuli-Majanji-Maduwa, Nahayaka-Masaba-Lumuli-Omenya, Hukemo-Omenya-Mundindi, Mundindi-Nalyoba, Busia-Tiira-Busitema, Mawero East P/S-Abochet, Amungura TC-Achelete-Ndaiga TC-Chawo P/S, Tiira-Salaama, Amungura-Ndaiga, Buteba Baptist-Kateki-Kayoro SS, Mukoona TC-Nabunjiro T/C, Bubango Nkona-Lumboka, Namungodi-Lumboka, sauriyako-Bulumbi, Namutere-Sauriyako-Buwembe, Mayombe TC-Nabuwambo-Bukanga-Bummakwa, Buwumba TC-Buwawo- Dabani Boys P/S, Busia-Mayombe-Buwumba, Busia-Mayombe-Buwumba, Bugunduhira-Sikuda-Habuleke, Busiwondo-Bugunduhira, Dabani-Buwembe, Budecho-Bulumbi-Buwumba, Dabani-Sibona-Nahayaka, Dabani-Busumba, Busia-Buyengo-Masafu, Busia-Buyengo-Masafu, Lumino-Syamaledde-Nagabita, Lumino-Masaba-Masafu, Lumino-Buhehe-Masafu, Mundindi-Bulondani-Lunyo, Butenge-Bulekei A-Buhwama, Speedo-Mukiina-Bulwama-Budongo, Nambweke-Sigumo-Ganjal B-Mukorobi, Nambweke-Busiabala-Buhunya, Nambweke-Lunyo SS-Makunda, Sidome-Lunyo Hill-Mukorobi-Sirere P/S-Lungosya, Kenya Road, Busonga TC-
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Bumeera-Mbehenyi-Bukobe, Makunda-Mbehenyi, Butangasi-Sifuyo-Magale, Nahayaka-Masaba-Omenya, Makunda-Busonga-Mbaale, Masaba-Budongo-Nekuku, Makunda-Mbehenyi, Mumutumba-Lumboka, Bukobe-Buhonge-Sauriyako, Masafu-Butote-Busikho, Masafu-Mumayi-Nasinjehe, Naikota-Buchicha TC-Bugunduhira, Amagoro-Mundaya, Otero TC – Nakoola, Busia-Buchicha TC-Namungodi, Aboloi - Ajuket B -Syanyonga Corner, Tiira-Ajuket-Amonikakinei, Tiira-Makina-Budda, Construction classrooms blocks at Bukwala P/S, Bulwange P/S, Sihubira P/S, Butenge P/S, Masaba P/S, Bubwohi P/S  
Construction of pit latrines at Nahayaka PS, Dabani Girls P/S, Bukwekwe, Butangasi P/S, Rehabilitation of Broken down Boreholes at Bulwani Village, Bulwenge p/s, Buwandira, Bubo, Nagubimbi, Nagubimbi, Sobodohi, Busire, Busembe West, Buwumba, Sifuyo P/s, Nabulamu  
Construction of medical waste pit at Bulumbi HC III  
Fencing of HC II at Namungodi HC-11  
Renovation of Maternity ward at Bulumbi HC III, Bumunji HC-II, Tiira HC-II  
Drilling, Casting and Installation of borehole at Bukabi, Buhanga, Bugayi, Amagoro, Nangwe 'A', Syamalede, Nagabita, Mororo, Sidome, Lwanikha P/S, Buhayenje, Sikohwe, Bujabi North, Abocet  
construction of Hand Dug Shallow Well at Sifugwe, Busitema P/S Butande  
Construction of public latrines in RGCs at Sauriyako  
Renovation of OPD Hasyule HCII  
construction of staff house at Majanji HC-II, Masafu General Hospital  
Rehabilitation of classrooms at Tiira P/S)

Non Standard Outputs:

N/A

N/A

*Travel inland*

4,775

*Wage Rec't:**Non Wage Rec't:*

1,194

4,775

*Domestic Dev't:**Donor Dev't:***Total****1,194****4,775****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

2 (To conduct compliance monitoring and patrols in and around Busia Town and other trading centers to ensure abidance by the law.)

8 (compliance monitoring visits made to Tiira Gold Mines, Busia Municipal Abbattoir, Jambo Tannery, Busia Sugar and Allied, Majanji and Maduwa Landing sites, Burar11 and Namuntere Service stations.)

Non Standard Outputs:

Prosecution of offenders

No severe offence was recorded to warrant prosecution.

*Travel inland*

243

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Wage Rec't:

Non Wage Rec't: 725 243

Domestic Dev't:

Donor Dev't:

**Total** 725 **243****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	6 ( Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, settlement of land disputes, office running)	1 (conducted reconnaissance of the public land in Masafu Sub County)
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Non Standard Outputs:	N/A	one DLB meeting was facilitated and conducted
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Printing, Stationery, Photocopying and Binding		626
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Wage Rec't:

Non Wage Rec't: 157 626

Domestic Dev't: 2,310 0

Donor Dev't:

**Total** 2,467 **626****Additional information required by the sector on quarterly Performance**

In collaboration with World Vision, the department formulated Disaster Risk Reduction and Management Plans for the Sub Counties of Busitema, Sikuda, Lunyo and Busime.

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

Non Standard Outputs:	(i). Community based services department operations effectively managed	(i). Community based services department operations effectively managed
	(ii) Quarterly progress report submitted to CAO and to the Ministry of Gender & Social Development.	(ii) 15 Departmental Staff paid monthly salary for 3 months
	(iii) 15 Departmental Staff paid monthly salary for 3 months	

General Staff Salaries		23,794
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Wage Rec't: 25,639 23,794

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 25,639 **23,794****Output: Social Rehabilitation Services**

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted (2). 1 PWDs referred to appropriate centres for health Services (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on	1). 50 Home based interventions for PWDs conducted in the subcounties of Busitema Dabani and Masafu . (2). 1 PWD referred to appropriate centres for health Services (3). 10 PWDs facilitated for vocational skills training. (4) Local leaders (Sub-co
Advertising and Public Relations		154
Computer supplies and Information Technology (IT)		100
Bank Charges and other Bank related costs		77
Telecommunications		100
Travel inland		2,185
Medical expenses (To general Public)		500
Wage Rec't:		
Non Wage Rec't:	5,169	3,116
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,169</b>	<b>3,116</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)
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	NIL
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,514	0
Donor Dev't:		
<b>Total</b>	<b>2,514</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	820 (Behehe, Busitema, Masaba, Bulumbi, Buteba, Dabani and Buyanga)
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**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 1 monitoring visits conducted, Office administrative expenses met, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Le	1) Monitoring FAL activities in the suncounties of Buteba, masafu, Bulumbi, Dabani, Sikuda and Masinya.  2) FAL activities coordinated at District Level.
Travel inland		1,505
Wage Rec't:		
Non Wage Rec't:	3,371	1,505
Domestic Dev't:	8,995	
Donor Dev't:		
<b>Total</b>	<b>12,366</b>	<b>1,505</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	140 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	107 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis  (ii) OVC MIS data collected and entered from 20 CSO's  (iii). 16 LLG's supervised by HLG four times  (iv). 96 service providers supervised by LLG's four times  (v). 4 children in contact with	1) 23 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women  2) Home visits conducted in t
Workshops and Seminars		8,411
Bank Charges and other Bank related costs		202
Travel inland		8,645
Donations		371,617
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	206,000	380,229
Donor Dev't:	10,852	8,645
<b>Total</b>	<b>216,852</b>	<b>388,874</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	0 (Not done)
Non Standard Outputs:	N/A	NIL
Wage Rec't:		
Non Wage Rec't:	1,238	0
Domestic Dev't:		



**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Donor Dev't:	0	
<b>Total</b>	<b>1,238</b>	<b>0</b>

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

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	0 (NIL)
Non Standard Outputs:	Administration costs met Monitoring and support supervision of women activities held	NIL

Wage Rec't:		
Non Wage Rec't:	1,491	0
Domestic Dev't:	875	
Donor Dev't:	0	
<b>Total</b>	<b>2,366</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The Department received a total of shs. 463,119,000 for qtr1 .Out of this shs. 393,495,000 was spent during the qtr leaving a balance of 69,624,000.This reflect 85 % expenditure for the QTR.

**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) under District Livelihood Support Programme. 2). 1 motorcycle under DLSP maintained 3). Six Computers/Laptops for Planning Unit maintained and functional 4). Monthly District Planning office proper	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4). Improved information sha
General Staff Salaries		10,765
Printing, Stationery, Photocopying and Binding		1,443
Travel inland		8,414
Maintenance - Vehicles		2,779
Wage Rec't:	12,286	10,765
Non Wage Rec't:	3,584	2,537
Domestic Dev't:	7,925	9,645
Donor Dev't:	1,560	454

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>25,355</b>	<b>23,400</b>
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**Output: Statistical data collection**

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated	(i). Census supervisors and enumerators recruited, trained, posted and facilitated
	(ii). Census Data collection undertaken in all 534 Villages	(ii). Census Data collection undertaken in all 534 Villages
	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages
Contract Staff Salaries (Incl. Casuals, Temporary)		217,880
Allowances		33,380
Advertising and Public Relations		6,440
Workshops and Seminars		257,381
Telecommunications		200
Travel inland		178,238
Carriage, Haulage, Freight and transport hire		6,350
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	178,800	700,219
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>178,800</b>	<b>700,219</b>

**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	(i). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe
	(2). 3 National Level Consultations made in respect of programmes pla	(ii). Review meeting held in Jinja under DLSP
Travel inland		1,440
Wage Rec't:		
Non Wage Rec't:	1,743	1,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,743</b>	<b>1,440</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

(1). Quarterly review meetings at Sub-county level under DLSP held

DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema &amp; Bulumbi.

(2). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema &amp; Bulumbi.

(3). PRDP, LGMSDP, SDS supported projects monitored.

(

Travel inland

506

Wage Rec't:

Non Wage Rec't:

1,920

506

Domestic Dev't:

9,631

0

Donor Dev't:

Total

11,551

506

**Additional information required by the sector on quarterly Performance**

None

**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Performance Contract Form B and agreement Compiled and submitted to the Chief Executive.

(i). The OBT performance contract form B was compiled and submitted to the Chief Executive

Annual/Quarterly audit workplan prepared and submitted to council for approval.

(ii). The Annual workplan for the unit was compiled and approved by council.

(iii). Laptop computer procured for Audit

Staff salaries paid for the 1st quart

General Staff Salaries

5,332

Computer supplies and Information Technology (IT)

2,500

Travel inland

740

Wage Rec't:

5,628

5,332

Non Wage Rec't:

2,625

740

Domestic Dev't:

897

2,500

Donor Dev't:

Total

9,150

8,572

Output: Internal Audit

**Vote: 507** Busia District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	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.  Manpower audit conducted embracing all employees of the administration;  System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;  One Laptop Computer procured)	1 (First Quarter Audit was compiled and submitted to the district chairperson.)
Date of submitting Quaterly Internal Audit Reports	30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)	27/10/2014 (First Quarter Audit was compiled and submitted to the district chairperson.)
Non Standard Outputs:	One Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.  Review revenue receipts, banking and budget performance.  Conduct Manpower audit to review payroll administration atleast once in	No special audit done
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,316	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,316</b>	<b>1,280</b>

**Additional information required by the sector on quarterly Performance**

None noted

<i>Wage Rec't:</i>	3,177,700	3,312,569
<i>Non Wage Rec't:</i>	1,611,705	1,611,705
<i>Domestic Dev't:</i>	1,189,608	1,189,608
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,122,981</b>	<b>6,122,981</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2) 45 Sub-projects funded under NUSAF II  Supervising of 14 LLG in areas of programme implementation, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted,	1) 14 NUSAF II Sub-projects funded under CIS, in the subcounties of Bulumbi, Masafu, Buhehe, Lunyo and Busitema. 2) Requests for 2nd Tranche funding submitted to opm. 3) Quarterly reports so NUSAF II submitted to OPM.	0	Fourth qtr funds were rolled over to qtr 1 exp.
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**Expenditure**

212103 Pension for Teachers	0	27,000	N/A
221002 Workshops and Seminars	32,000	2,160	6.8%
221007 Books, Periodicals & Newspapers	2,000	216	10.8%
221009 Welfare and Entertainment	2,000	418	20.9%
221014 Bank Charges and other Bank related costs	2,600	429	16.5%
221016 IFMS Recurrent costs	30,000	7,284	24.3%
222001 Telecommunications	5,000	1,050	21.0%
223004 Guard and Security services	6,000	1,743	29.1%
227001 Travel inland	54,787	31,274	57.1%
282101 Donations	1,300,818	611,763	47.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	122,125	Non Wage Rec't: 69,287	Non Wage Rec't: 56.7%
Domestic Dev't:	1,344,581	Domestic Dev't: 614,050	Domestic Dev't: 45.7%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,466,706</b>	<b>Total 683,337</b>	<b>Total 46.6%</b>

**Output: Human Resource Management**

0	Processing the payroll on IPPS in kla is a challenge. Usually, each vote is allocated 1 computer and the days allocated are few. The IPPS should be installed to each vote.
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips	District payroll controlled and updated. 145 ,paychange forms prepared and processed through IPPS, 34 cases submitted to Dsc for confirmation and validation., 60 staff of administration paid salary.
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*Expenditure*

211101 General Staff Salaries	391,446	87,304	22.3%		
213002 Incapacity, death benefits and funeral expenses	3,000	500	16.7%		
227001 Travel inland	5,037	1,690	33.5%		
Wage Rec't:	391,446	Wage Rec't:	87,304	Wage Rec't:	22.3%
Non Wage Rec't:	19,537	Non Wage Rec't:	2,190	Non Wage Rec't:	11.2%
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	410.983	Total	89.493	Total	21.8%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (14 LLG mentored)	YES (Sub county chiefs and Health centre incharges mentored in performance planning, performance review and performance improvement plans.)	#Error	The funds were released in time .
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 ( Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in Dentralsed payroll management sysem , Training and mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Training of HLGand LC111 in conflict resolution and Stress management, Training of Headteachers and pricipals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Mnagement of meetings , project monitoring and Evaluations, continuous proffesional development for staff in works , Finance and Human Resource.)	3 (119 headteachers were trained in Decentralized payroll mgt and Data Capture in OBT. Conducted the study for finance committee members of council and technical staff in Mbale on Revenue mobilisation., Trained 3 staff of works department in Low cost sealing of Roads at Mt Elgon technical college and mentored staff in LLG in performance management.)	23.08	
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administarion and Management, Records Management , Health management	3 staff are under going training in career Development courses at Uganda management Institute.		

**Expenditure**

221002 Workshops and Seminars	22,000	14,585	66.3%
221003 Staff Training	17,000	10,500	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,681	25,085	44.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,681</b>	<b>25,085</b>	<b>44.3%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters ( 50	74 (53% of traditional, 49.2% health, 99% Primary Education, 48% secondary while 83%	113.85	None
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	health workers, 50 teachers and 15 District staff.)	tertiary are in post. No new recruitments have been made)
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	None

*Expenditure*

227001 Travel inland	16,000	1,057	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,057	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>1,057</b>	<b>6.6%</b>

**Output: Office Support services**

			0	None
Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure carteens for 16 district offices	Compound and offices cleaned for July, August and September.		

*Expenditure*

227001 Travel inland	12,000	1,000	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,000	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>1,000</b>	<b>8.3%</b>

**Output: Records Management**

		0	Inadequate funding.
Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Stationery for office running was procured.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	400	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>8.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	Collection of CAIP documents from the ministry done	0	Inadequate funding.
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**Expenditure**

227001 Travel inland	3,000		386		12.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	386	Non Wage Rec't:	2.4%
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	16,000	Total	386	Total	2.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting	30/09/2014 (1. Annual Financial Statements for 2013/2014 were prepared. 2. Annual Financial Statements for 2013/2014 were Submitted to Mbale regional office of Auditor General. 3. Quarterly financial reports and accountabilities were prepared and submitted to line ministries under PAF & local revenue. 4. Stationery for Accounting was procured for processing accounting information. 5. 23 Stff of the ifinance	#Error	There were no challenges in regard to the implementation of the above activities except low local revenue realisation that hindered some activities.
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

documents/materials at UGX. 15,000,000. procured for processing accounting information.  
 7. 30 Staff of the department paid salaries for 12 months  
 8. Quarterly monitoring of completed projects under PRDP and other funding done.  
 9. Quarterly OBT reports to prepared and submitted MoFPED  
 10. Quarterly budget desk meetings held.  
 11. Office cleaning, Procurement of office cleaning materials.)

department were paid salaries for the 3 months from July - September 2014.  
 6. Quarterly budget desk meeting was held)

Non Standard Outputs: 1. LGMSDP /PRDP funded projects monitored Not done

*Expenditure*

211101 General Staff Salaries	184,334	38,238	20.7%
221007 Books, Periodicals & Newspapers	1,200	273	22.8%
221008 Computer supplies and Information Technology (IT)	3,000	660	22.0%
221009 Welfare and Entertainment	1,800	19	1.1%
221011 Printing, Stationery, Photocopying and Binding	18,400	2,076	11.3%
221014 Bank Charges and other Bank related costs	1,000	518	51.8%
227001 Travel inland	11,900	6,246	52.5%
Wage Rec't:	184,334	38,238	Wage Rec't: 20.7%
Non Wage Rec't:	38,500	9,793	Non Wage Rec't: 25.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>222,834</b>	<b>48,030</b>	<b>Total 21.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	43441440 (1. UGX 43,441,440 was collected collected as LST at Busia DLG Headquarters for the first quarter 2014/2015)	72.40	Low local revenue performance that has affected the activities that are funded under the local revenue
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |  |
|--|--|
| 1. Revenue Collection materials procured.<br>2. Stationary and fuel for revenue mobilisation procured<br>3. Revenue Mobilisation carried out.<br>(4) Submission of quarterly OBT reports to MoFPED and MOLG.<br>(5) Preparation of Property tax Valuation master roll, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer. | 1. Stationary and fuel for revenue mobilisation procured<br>2. One Revenue onspot check was carried out by the revenue department<br>3. One revenue mobilisation tour to Mable M.C was carried out for the Finance committee to acquaint themselves with metho |
|--|--|

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	8,500	380	4.5%
227001 Travel inland	20,000	7,992	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,500	8,372	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,500</b>	<b>8,372</b>	<b>20.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	28/12/2014 (N/A)	0	No challenges.
Date of Approval of the Annual Workplan to the Council	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014  4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/09/2014 (1. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 2. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	#Error	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.

2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.

3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.

4. Prepare and Submit Final 2014/15 BFP to MoFPED.

5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.

1. Budget monitoring and Revenue mobilisation was carried out in the 14 Subcounties of the District for 1st Quarter.

2. Budget Performance reports were prepared and presented to Finance Committee for first quarter.

*Expenditure*

227001 Travel inland	<b>4,223</b>	1,591	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,200</b>	1,591	14.2%
Domestic Dev't:	<b>3,523</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,723</b>	<b>1,591</b>	<b>10.8%</b>

**Output: LG Expenditure mangement Services**

0 None

Non Standard Outputs:

1. Monthly and Quarterly financial reports prepared and produced .

2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.

1. Monthly and Quarterly financial reports were prepared and presented to the finance committee .

2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances was carried out.

*Expenditure*

227001 Travel inland	<b>7,582</b>	5,144	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,782</b>	5,144	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,782</b>	<b>5,144</b>	<b>58.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off.

2. Suppliers of stationary, IT

30/09/2014 (1. Two district Creditors for F.Y 2012/2013 and 2013/14 were paid off.

2. Suppliers of stationary, IT

#Error None

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	equipment paid off) N/A	equipment werepaid off) N/A		
<i>Expenditure</i>				
227001 Travel inland	7,000	6,419	91.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	6,419	Non Wage Rec't:	32.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>6,419</b>	<b>Total</b>	<b>32.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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	0	nil
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 12months the monthly salary		
	(3) Law books procured for Council			

*Expenditure*

211101 General Staff Salaries	47,878	9,586	20.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,320	16,224	15.7%	
211103 Allowances	37,344	6,790	18.2%	
Wage Rec't:	47,878	9,586	Wage Rec't:	20.0%
Non Wage Rec't:	169,074	23,014	Non Wage Rec't:	13.6%
Domestic Dev't:	1,940	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>218,891</b>	<b>32,600</b>	<b>Total</b>	<b>14.9%</b>

**Output: LG procurement management services**

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	nil
Non Standard Outputs:	(1) 9 DCC meetings held  (2) 3 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(1) 2 DCC meetings held: 15th July and 11th August, 2014  (2) 1 National level Advertsments published in Newspapers (for pre-qualification)  (3). 71 Contracts awarded		

*Expenditure*

211103 Allowances	4,140	1,297		31.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,708	1,297	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,708</b>	<b>1,297</b>	<b>Total</b>	<b>22.7%</b>

**Output: LG staff recruitment services**

			0	None
Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid		

*Expenditure*

211101 General Staff Salaries	23,400	4,500		19.2%
211103 Allowances	19,920	1,920		9.6%
221009 Welfare and Entertainment	1,200	270		22.5%
221010 Special Meals and Drinks	3,024	480		15.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,444		69.8%
221017 Subscriptions	900	675		75.0%
222001 Telecommunications	2,000	480		24.0%
227001 Travel inland	4,090	1,335		32.6%
Wage Rec't:	23,400	4,500	Wage Rec't:	19.2%
Non Wage Rec't:	45,320	7,604	Non Wage Rec't:	16.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,720</b>	<b>12,104</b>	<b>Total</b>	<b>17.6%</b>

**Output: LG Land management services**

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Land board meetings	9 (District level)	2 (done)	22.22	nil
No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	15 (done)	6.25	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	done		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,649</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,649</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (None)	.00	Public Accounts Committee was not in place
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	0 (None)	.00	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: (1). 10 PAC meetings held None

(2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.

(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.

(4). Internal Auditors Reports for the year FY 2013/14 handled

(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013

(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined

(7). Any other Audit reports deemed necessary by the Committee examined.

(8) Field visits held

(8). Reports produced and shared

*Expenditure*

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

**Output: LG Political and executive oversight**

0 nil



**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 12 District Executive Committee meetings held	(2). 3 District Executive Committee meetings held
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, put
	(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 2 and LGMSDP	

*Expenditure*

211101 General Staff Salaries	126,360	24,476	19.4%		
221007 Books, Periodicals & Newspapers	600	258	43.0%		
222001 Telecommunications	13,200	2,500	18.9%		
227001 Travel inland	15,156	6,250	41.2%		
Wage Rec't:	126,360	Wage Rec't:	24,476	Wage Rec't:	19.4%
Non Wage Rec't:	51,000	Non Wage Rec't:	9,008	Non Wage Rec't:	17.7%
Domestic Dev't:	756	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,116	Total	33,484	Total	18.8%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1) 4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 3 months.	NIL	0	There was a change in the design of the programme, consequently all deliverables changed except procurement of technologies.
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**Expenditure**

Wage Rec't:	240,845	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,831	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>247,676</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken	Payment of 15 extension workers salary achieved Quarterly support supervision reports prepared and shared. Payment for 222 bags of cassava procured in the fourth quarter of 2013/14 in Majanji, Busime and Lunyo.	0	NIL
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**Expenditure**

211101 General Staff Salaries	159,110	47,716	30.0%
227001 Travel inland	34,538	4,626	13.4%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>159,110</b>	<i>Wage Rec't:</i>	47,716	<i>Wage Rec't:</i>	30.0%
<i>Non Wage Rec't:</i>	<b>25,088</b>	<i>Non Wage Rec't:</i>	4,626	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>	<b>9,450</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>193,648</b>	<b>Total</b>	<b>52,341</b>	<b>Total</b>	<b>27.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NIL)	0 (None)	0	The procurement process delayed which resulted in failure to procure cassava cuttings and heifers.
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>(1) 4 incalf heifers procured for farmers in Buhehe Sub-county</li> <li>(2). 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties</li> <li>(3). 4 quarterly reports prepared and shared ,</li> <li>(4). 4 quarterly supervisions and Monitoring visits undertaken</li> <li>(5). 4 quarterly review meetings held at the District headquarters,</li> <li>(6). 100 farmers trained on pest and disease management,</li> <li>(7). Technical level supervision in all 16 Sub-counties undertaken</li> <li>(8). Consultations on policy issues at the Ministry headquarters and NARO undertaken</li> <li>(9). 4 Quarterly progress and financial reports prepared and submitted to the Ministry.</li> <li>(10). Mobilisation and sensitisation of 100 farmers and traders on increased production and marketing of oil crops undertaken,</li> <li>(11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken</li> <li>(12). 2 National workshops and meetings undertaken</li> <li>(13) Technical backstopping and field level supervision undertaken in 16 sub counties</li> <li>(14). District semmi annual and annual review meetings held</li> <li>(15). Quality assurance and technical auditing of service providers undertaken in 16 sub counties</li> <li>(16). Multi stake holder meetings for different stakeholders at District level held</li> <li>(17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.</li> <li>18) 2 oxploughs procured</li> </ul> | <ul style="list-style-type: none"> <li>1 quarterly reports prepared and shared ,</li> <li>(2). 1 quarterly supervisions and Monitoring visits undertaken</li> <li>(3). 1 quarterly review meetings held at the District headquarters,</li> <li>(4). 25 farmers trained on pest and disease management,</li> <li>(5). Technical level</li> </ul> |
|--|---|

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,500	102	2.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	41	2.1%	
224001 Medical and Agricultural supplies	16,500	9,391	56.9%	
227001 Travel inland	18,732	8,016	42.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,400	9,534	Non Wage Rec't:	33.6%
Domestic Dev't:	85,046	8,016	Domestic Dev't:	9.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,446</b>	<b>17,550</b>	<b>Total</b>	<b>15.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8850 (1800 cattle, 3600 goats, 3600 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	25.00	NIL
No of livestock by types using dips constructed	0 (NIL)	0 (NIL)	0	
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	400 (400 Head of cattle were vaccinated against lumpy skin disease in Buhehe, Busitema and Buyanga.)	20.00	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established.</p> <p>(2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination.</p> <p>(3). Trans boundary animal disease surveillance undertaken.</p> <p>(4). Surveillance of transboundary animal diseases undertaken.</p> <p>(5). 4 quarterly consultative visits to the Ministry undertaken.</p> <p>(6). Annual Veterinary symposium in Kampala attended,</p> <p>(7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.</p>	<p>Three sites have been identified and preparations are in progress to procure the livestock. This is in Lumino, Lunyo, Dabani and Buteba.</p>
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*Expenditure*

227001 Travel inland	29,052	4,733	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,052	4,733	16.3%
Domestic Dev't:	7,435	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,487</b>	<b>4,733</b>	<b>13.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	6 (6 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	20.00	NIL
No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	2 (Two fish ponds were stocked in Buteba and Busitema Sub-counties)	20.00	
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)	0	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District
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*Expenditure*

227001 Travel inland	<b>7,695</b>	2,065	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,495</b>	2,065	27.6%
Domestic Dev't:	<b>9,100</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,595</b>	<b>2,065</b>	<b>12.4%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	178 (178 deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	356.00	NIL
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.  (2). Tstse distribution map generated.  (2) Supervision of monitoring of trap deployments undertaken.	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.  (2). Tstse distribu		

*Expenditure*

227001 Travel inland	<b>5,588</b>	2,620	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,540</b>	0	0.0%
Domestic Dev't:	<b>13,211</b>	2,620	19.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,751</b>	<b>2,620</b>	<b>16.6%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued	0 (Not planned for)	0 (None)	0	N/A
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

with trade licenses

No of businesses inspected for compliance to the law 5 (Inspection to check on compliance with the law among the registered Businesses) 1 (one inspection tour to check on compliance with the law among the District registered hotels in BMC, and Majanji sub county.) 20.00

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (2 Sensitisation meetings held in (Busia M.C, and at District) 1 (One sensitisation meeting held in Busia Municipal council) 50.00

No of awareness radio shows participated in 1 (Radio talk show carried out on Eastern Voice in Bugiri) 0 (None) .00

Non Standard Outputs: (1). 5 Businesses inspected for compliance with the Law None

*Expenditure*

227001 Travel inland	3,600	900	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	900	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,600</b>	<b>900</b>	<b>25.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 2 (Co-operatives assisted to Register) 0 (NIL) .00 NIL

No. of cooperative groups mobilised for registration 2 (Co-operative societies mobilised for registration) 1 (One cooperative society mobilised for registration in Busia Municipal council) 50.00

No of cooperative groups supervised 5 (Co-operative societies/SACCOs supervised) 1 (One Cooperative Society supervised in Busia Municipal Council) 20.00

Non Standard Outputs: 5 AGMs for Co-operative societies attended 1 AGM for Co-operative society attended in Busia Municipal Council.

*Expenditure*

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

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed No (Nil) NO (NIL) #Error NIL



**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of value addition facilities in the district	0 (Nil)	1 (One report on value additional group/facility made)	0	
No. of producer groups identified for collective value addition support	0 (Nil)	0 (None)	0	
No. of opportunities identified for industrial development	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	1 (1 opportunity identified for industrial development in Buteba)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

227001 Travel inland	1,800	830	46.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	830	Non Wage Rec't:	46.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,800</b>	<b>830</b>	<b>Total</b>	<b>46.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1) 4 quarterly reports for support supervision to 27 HF's ( one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, 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.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4). 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6). 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to</p> | <p>1) 1 quarterly report for support supervision to 27 HF's ( one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,M</p> |
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

practicing Medical Doctors based at Health Facilities  
(17). LQAS done under SDS  
(18). Mass drug administration for Bilharzia carried out

*Expenditure*

211101 General Staff Salaries	1,451,406		327,381		22.6%
211103 Allowances	14,400		1,445		10.0%
221011 Printing, Stationery, Photocopying and Binding	2,040		157		7.7%
221014 Bank Charges and other Bank related costs	1,000		449		44.9%
227001 Travel inland	95,619		3,461		3.6%
228002 Maintenance - Vehicles	5,700		183		3.2%
Wage Rec't:	1,451,406	Wage Rec't:	327,381	Wage Rec't:	22.6%
Non Wage Rec't:	48,431	Non Wage Rec't:	5,696	Non Wage Rec't:	11.8%
Domestic Dev't:	29,949	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	61,613	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,591,399	Total	333,077	Total	20.9%

**Output: Promotion of Sanitation and Hygiene**

0 No challenge

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	One Inspection visit per facility conducted to all health facilities save for VHT and Sensitisation.
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*Expenditure*

227001 Travel inland	2,502	685	27.4%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,502	685	Non Wage Rec't:	27.4%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	2,502	Total	685	Total	27.4%

*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)	46 (Posts filled with trained health workers. No new post filled within the quarter.)	93.88	There was an underestimation of the targets
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	16237 (outpatients visited Masafu General Hospital, OPD treated)	27.06	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	420 ((120%) deliveries conducted at , Masafu General Hospital)	30.00	
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	2130 (inpatients visited Masafu General Hospital treated)	35.50	
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Non Standard Outputs:	Funds transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital		
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*Expenditure*

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

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	109 (deliveries conducted at Dabani HC IV)	27.25	The activity was under planned for
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	1114 (inpatients visited Dabani hospital for treatment)	44.56	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatients treated at Dabani HC IV)	1244 (outpatients treated at Dabani Hospital)	34.56	
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital		

*Expenditure*

263104 Transfers to other govt. units	59,845	6,163	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,845	6,163	10.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>59,845</b>	<b>6,163</b>	<b>10.3%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	425 (inpatients visited Nabulola Community,Musichimi and Lumino Missionary HC II treated)	106.25	The activity was under planned for
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (300 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	153 (children under 1year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)	51.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	565 (deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	565.00	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	5109 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	78.60	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels in time		

*Expenditure*

263104 Transfers to other govt. units	32,333	6,998	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,333	6,998	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,333</b>	<b>6,998</b>	<b>21.6%</b>	

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

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	0 (No posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	.00	Output are overwhelmed by planned number
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	80 (80 trained health workers working in the following units: 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)	0 (No health workers trained)	.00	
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	1 (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)	25.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	56170 (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)	34.84	
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)	840 (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)	27.78	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	0 (No Village in Lunyo and Busitema Sub counties trained)	.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	3291 (children under one immunized up to 3 doses of DPT3)	32.91	
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)	387 (inpatients visited: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)	8.06	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs		

*Expenditure*

263104 Transfers to other govt. units	<b>112,687</b>	21,536	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>112,687</b>	21,536	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>112,687</b>	<b>21,536</b>	<b>19.1%</b>	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (None)	0	There is need to include Namasholo
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)	.00	Staff House in the workplan for FY 2014/15
Non Standard Outputs:	NA	Staff House at Namasyolo paid for FY 2013/14		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>90,000</b>	9,479	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>90,000</b>	9,479	10.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>90,000</b>	<b>9,479</b>	<b>10.5%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (None)	0	No project has been implemented due to funds
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)	0 (Staff house not yet constructed at Masafu General Hospital)	.00	
Non Standard Outputs:	Mhehenyi HC III Staff house completed	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1318 (primary teachers in 117 primary schools across the district paid salaries for 3 months)	100.00	None
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1318 (Teachers in 117 primary schools in the district)	98.65	
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes		

*Expenditure*

<b>211101 General Staff Salaries</b>	<b>7,484,792</b>	2,163,085	28.9%	
<i>Wage Rec't:</i>	<b>7,484,792</b>	<i>Wage Rec't:</i> 2,163,085	<i>Wage Rec't:</i>	28.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,484,792</b>	<b>Total</b> 2,163,085	<b>Total</b>	<b>28.9%</b>

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

No. of pupils sitting PLE	5350 (Pupils sit PLE)	4740 (Pupils sat for PLE an increase from 4,684 in 2013)	88.60	High target was sent
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	520 (Pupils passing in grade one)	0 (N/A in quarter one)	.00	
No. of student drop-outs	2750 (pupils drop out of schools)	2575 (pupils drop out of schools)	93.64	
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (Capitation grants to 85848 pupils enrolled in schools in Busia District)	101.15	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

*Expenditure*

263104 Transfers to other govt. units	<b>750,678</b>	185,322	24.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>750,678</b>	185,322	Non Wage Rec't:	24.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>750,678</b>	<b>Total 185,322</b>	<b>Total</b>	<b>24.7%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county.)	0 (None)	.00	Procurement process initiated
No. of classrooms rehabilitated in UPE	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	0 (None in the quarter)	.00	
Non Standard Outputs:	Payment of retention in Chawo P/S, Bulobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.	Education Infrastructure monitored and reports submitted to MoES and Finance		
	Education Infrastructure monitored and reports submitted to MoES and Finance			

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>138,135</b>	4,500	3.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>138,135</b>	4,500	Domestic Dev't:	3.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>138,135</b>	<b>Total 4,500</b>	<b>Total</b>	<b>3.3%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (None)	0	None
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)	2 (Classrooms completed at Buyanga Primary School)	33.33	
Non Standard Outputs:	Pupils regularly attend school	Engineering supervision undertaken and pupils properly attending school		

*Expenditure*

231001 Non Residential buildings (Depreciation)	186,381	29,206	15.7%
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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:	190,381	Domestic Dev't:	29,206	Domestic Dev't:	15.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>190,381</b>	<b>Total</b>	<b>29,206</b>	<b>Total</b>	<b>15.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukwekwe Primary School (5) and Variation payments to the 5 Stance pit latrine at Nahayaka Primary School under LGMSDP)	0 (None)	.00	
Non Standard Outputs:	None	(i). Variation payment for the 5 stance pit latrine at Nahayaka Primary School under LGMSDP effected  (ii). Retention payment effected for completed latrines at Budecho, Busia Border and Habuleke Primary Schools		

*Expenditure*

231001 Non Residential buildings (Depreciation)	20,323	4,743	23.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,323	Domestic Dev't:	4,743	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,323</b>	<b>Total</b>	<b>4,743</b>	<b>Total</b>	<b>23.3%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools	5 (Bubwibo in Masafu parish,	2 (72 Desks supplied to Bulobi	40.00	None
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

receiving furniture Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)

Non Standard Outputs: None None

**Expenditure**

231006 Furniture and fittings (Depreciation)	16,720	5,660	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,720	5,660	33.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,720</b>	<b>5,660</b>	<b>33.9%</b>

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

No. of students sitting O level	2750 (Students 13 schools)	0 (N/A)	.00	none
No. of students passing O level	230 (Students passing O'level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	226 (Teaching staff in 13 schools paid salary for 3months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	N/A		

**Expenditure**

211101 General Staff Salaries	1,731,133	421,369	24.3%
Wage Rec't:	1,731,133	421,369	24.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,731,133</b>	<b>421,369</b>	<b>24.3%</b>

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

No. of students enrolled in USE	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer,	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro,	127.25	None
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)		
Non Standard Outputs:	(1). Transfer of USE grants to 18 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. 2 Schools Banada SSS & St John SSS to be followed up	(1). Transfer of USE grants to 18 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. 2		

*Expenditure*

263104 Transfers to other govt. units	<b>1,342,411</b>	335,814	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,342,411</b>	335,814	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,342,411</b>	<b>335,814</b>	<b>25.0%</b>

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

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	126.16	none
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 3 months)	100.00	
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic		

*Expenditure*

211101 General Staff Salaries	<b>492,619</b>	106,958	21.7%
282103 Scholarships and related costs	<b>438,018</b>	107,730	24.6%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>492,619</b>	<i>Wage Rec't:</i>	106,958	<i>Wage Rec't:</i>	21.7%
<i>Non Wage Rec't:</i>	<b>438,018</b>	<i>Non Wage Rec't:</i>	107,730	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>930,637</b>	<b>Total</b>	<b>214,688</b>	<b>Total</b>	<b>23.1%</b>

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

			0	none
Non Standard Outputs:	(1) Salaries for 5 deptmtal staff paid for the 12 months.	(1) Salaries for 5 deptmtal staff paid for the 3 months.		
	(2). Education Office properly managed	(2). Education Office properly managed		
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3). Consultations with MoFPED undertaken (4) PLE examinations supervised in the 117 Primary schools in the District		
	(4). Consultations with MoFPED undertaken			

**Expenditure**

211101 General Staff Salaries	41,368		9,756		23.6%
221011 Printing, Stationery, Photocopying and Binding	0		1,500		N/A
227001 Travel inland	11,810		2,315		19.6%
Wage Rec't:	41,368	Wage Rec't:	9,756	Wage Rec't:	23.6%
Non Wage Rec't:	11,810	Non Wage Rec't:	3,815	Non Wage Rec't:	32.3%
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	53,178	Total	13,571	Total	25.5%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	1 (Inspection report provided to Council at the District Headquarters)	25.00	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter      117 ((1). Primary schools in the district inspected on quarterly basis      117 (Primary schools in the district inspected on quarterly basis)      100.00

(2). PLE Examinations supervised in all primary schools)

Non Standard Outputs:      None      None

**Expenditure**

221014 Bank Charges and other Bank related costs	1,000	176	17.6%
227001 Travel inland	48,367	7,075	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,454	7,251	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,454</b>	<b>7,251</b>	<b>13.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0      N/A

Non Standard Outputs:      District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Technicians trained in UIPE's CPD courses.

1) Performance Agreements Signed

2) Airtime and modern for first qtr bought

3) Orientation of new CAO carried out

4) Adverts of Road gangs at Sub-counties posted

5) Payment for power bills for Act.no. 200468860 effected

6) Payment for water b

**Expenditure**

211101 General Staff Salaries	79,626	16,416	20.6%
221012 Small Office Equipment	1,814	450	24.8%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,400	359	15.0%	
223005 Electricity	15,600	1,000	6.4%	
223006 Water	3,600	428	11.9%	
227001 Travel inland	50,474	2,387	4.7%	
228002 Maintenance - Vehicles	2,800	2,000	71.4%	
Wage Rec't:	79,626	Wage Rec't: 16,416	Wage Rec't: 20.6%	
Non Wage Rec't:	61,112	Non Wage Rec't: 4,624	Non Wage Rec't: 7.6%	
Domestic Dev't:	39,400	Domestic Dev't: 2,000	Domestic Dev't: 5.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>180,137</b>	<b>Total 23,040</b>	<b>Total 12.8%</b>	

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (None)	0 (None)	0	Procurement process initiated
Non Standard Outputs:	122.2 Kms of community access roads maintained in 14 subcounties	None		

**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,124	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%	
<b>Total</b>	<b>60,124</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (None)	0 (N/A)	0	Procurement for road gungs just initiated
Length in Km of District roads routinely maintained	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done  2) Mechanised Routine maintenance of 52.6 km District roads done  (3) 6Spot improvements on 6 District Roads)	0 (None achieved)	.00	
No. of bridges maintained	0 (None)	0 (N/A)	0	

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

1) Salary payment for headmen effected

2) Salary payment for Road Overseers for July 2014 effected

3) Facilitation for headmen/labourers on Road sections carried out

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	309,855	5,853	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	309,855	5,853	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>309,855</b>	<b>5,853</b>	<b>1.9%</b>

*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (None)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	3 ((1) Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km under PRDP (3) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))	1 ((1) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))	33.33	

Non Standard Outputs: None

N/A

*Expenditure*

231003 Roads and bridges (Depreciation)	251,632	50,402	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	251,632	50,402	20.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>251,632</b>	<b>50,402</b>	<b>20.0%</b>

**Function: District Engineering Services***1. Higher LG Services*



**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering****Output: Vehicle Maintenance**

			0	N/A
Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	(1) Repair and service of district Motor vehicles and cycles done but payments are yet to be effected		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Plant Maintenance**

			0	N/A
Non Standard Outputs:	District road unit serviced and repaired.	Not done during the quarter		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>94,758</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,758</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*3. Capital Purchases***Output: PRDP-Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (Works on-going)	.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	115,402	26,478	22.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	115,402	Domestic Dev't:	26,478	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,402	Total	26,478	Total	22.9%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2014/15 (3). Staff salaries paid	(1) 2 departmental staff paid salaries for 3 months of the FY 2014/15  2) submission of annual workplan/budget-water and 4th qtr report carried out.  3) regular data collection/analysis and assessing non-functional water sources carried out	0	Only two staffs paid because the district has not yet recruited the district water officer. However, there is an officer who has been seconded by the Ministry of Water and Environment who is being paid directly from the condition grant sent from ministry
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**Expenditure**

211101 General Staff Salaries	26,865	3,038	11.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,112	2,328	21.0%
221009 Welfare and Entertainment	600	210	35.0%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	6,820	2,307	33.8%
Wage Rec't:	26,865	Wage Rec't: 3,038	Wage Rec't: 11.3%
Non Wage Rec't:	1,642	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,932	Domestic Dev't: 4,995	Domestic Dev't: 16.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>58,439</b>	<b>Total 8,034</b>	<b>Total 13.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Planned for else were)	0 (N/A)	0	N/A
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	<p>92 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty  Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C  PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty  LGMSD(1) 1. Lwanikha P/S in Masaba  Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty  Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani  LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya</p>	<p>0 (1) district advocacy meeting and subcounty advocacy carriedout  2) water/sanitation committee and social mobilizers meeting carriedout)</p>	.00	
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

RGC Latrines

1. Lumino T.C in Lumino
2. Sauriyako T.C in Buyanga)

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water points tested for quality	68 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44 Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumuli in Busime 57.Sihubira in Busime 58.Buloosi in Busime	0 (N/A)	.00	
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	59.Lwangosya in Masaba 60.Makunda A in Masaba 61.Ganjala B in Lunyo 62.Bukobe Ein Masafu 63.Bukia in Masaba 64.Bukuyudi in Masaba 65.Budandu in Masafu 66.Bujwanga in Masaba 67.Manakor B in Buteba 68. Ganjala A in Lunyo)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	1 (N/A)		25.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (N/A)		25.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>13,371</b>	6,903		51.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>13,623</b>	<i>Domestic Dev't:</i> 6,903		<i>Domestic Dev't:</i> 50.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 13,623</b>	<b>Total 6,903</b>		<b>Total 50.7%</b>

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

No. Of Water User Committee members trained	18 (LGMSD and PRDPHand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga  PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu	0 (N/A)	.00	N/A
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Subcounty

LGMSD(1)

1.Lwanikha PS in Masaba

Boreholes under PRDP

1. Mororo in Majanji Subcounty

2. Bujabi North in Masinya Subcounty)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

0 (N/A)

0

No. of water and Sanitation promotional events undertaken

2 (Water &amp; Sanitation promotional events (Sanitation week) in Buhehe and Masinya)

1 (1) Home improvement campaign carriedout)

50.00

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)

0 (N/A)

.00

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed. 18 (LGMSD and PRDP Shallow Wells 0 (N/A) .00

- 1.Nabuwambo in Dabani Subcounty
2. Sifugwe in Busime
3. Butande in Buyanga

- PAF(12)  
Deep wells in the following villages:
- 1.Bukabi in Bulumbi
  - 2.Buyuha in Masaba
  - 3.Nangwe A in Dabani
  4. Syamalede A in Lumino
  - 5.Nagabita in Majanji
  - 6.Hamulii in Busitema
  - 7.Amagoro in Buteba
  - 8.Buhanga in Busime Subcounty
  9. Sidome in Lunyo Subcounty
  - 10.Mudikho in Buhehe Subcounty
  - 11.Abochet in Sikuda Subcounty
  - 12.Sikohwe in Masafu Subcounty

- LGMSD(1)  
1Lwanikha P/S in Masaba

- Boreholes under PRDP
1. Mororo in Majanji Subcounty
  - 2.Bujabi North in Masinya Subcounty)

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	28,422	2,946	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,410	2,946	9.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,410</b>	<b>2,946</b>	<b>9.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: 2 Home and village improvement campaigns conducted in Buhehe and Masinya N/A 0 N/A

*Expenditure*

227001 Travel inland	20,507	2,946	14.4%
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	2,946	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>2,946</b>	<b>Total</b>	<b>13.4%</b>

**3. Capital Purchases****Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga	0 (N/A)	.00	N/A
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Works not paid for in FY 2013/14  
1.Okame Amagoro in Buteba  
2. Bulako in Buyanga  
3. Nesaga in Masaba  
4. Sikohwe in Masafu)

Non Standard Outputs:	N/A	N/A
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**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,530</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,530</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	13 (PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty  LGMSD(1) 1.Lwanikha PS II in Masaba	0 (N/A)	.00	N/A
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Retentions for the following sites					
	1.Nabahasi in Buyanga					
	2.Buchiwedo A in Dabani					
	3.Rwahimba in Lunyo					
	4.Dakha in Buhehe					
	5.Wamuswi in Bulumbi					
	6.Dudi in Busime					
	7.Buhoya in bulumbi					
	8.Nangudi in Busitema					
	9.Tiira in Sikuda					
	10.Buyanga in Buyanga)					
No. of deep boreholes rehabilitated	12 (10 Deep wells for Rehabilitation in the following villages:	0 (N/A)		.00		
	1.Bunyaundo in Buhehe					
	2.Nangubimbi in Busime					
	3.Bukiya in Masaba					
	4. Buwimba T.C in Dabani					
	5.Buvero in Bulumbi					
	6.Busembe West in Buyanga					
	7.Bubo in Busime					
	8.Sefuyo P/S in Masaba					
	9.Bimirambako in Bulumbi					
	10.Magale in Buyanga					
	LGMSD					
	1Namungodi in Bulumbi					
	2. Busamba B in Masinya)					
Non Standard Outputs:	N/A	Non Functional Boreholes assessed				
Expenditure						
231007 Other Fixed Assets (Depreciation)	277,357	150		0.1%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	303,357	Domestic Dev't:	150	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	303.357	Total	150	Total	0.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departments staff paid	(1) Only soft copy of quarterly report sent to MWE. (2) Survey of land for Masafu Sub County conducted	0	An urgent need arouse for the survey of Public Land in Masafu sub county in order to attract funding for the One-Stop-Border Market and this activity had to be funded and executed.
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*Expenditure*

211101 General Staff Salaries	55,407	12,856	23.2%
222002 Postage and Courier	1,280	1,000	78.1%
227001 Travel inland	3,110	2,047	65.8%
Wage Rec't:	55,407	12,856	23.2%
Non Wage Rec't:	4,390	3,047	69.4%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,798</b>	<b>15,903</b>	<b>23.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (None)	6 (Monitored the wetlands of Solo, Sio, Malaba, Okame, Ndaiga, Chawo.)	0	The activity progressed as planned.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	(1). District state of Environment report produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS	collection of data to feed in the District State of environment Report is in progress.		

*Expenditure*

221002 Workshops and Seminars	3,632	207	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,632	207	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,632</b>	<b>207</b>	<b>5.7%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	120 (Community sensitisation and formulation of community wetland action plans)	0 (Not Done)	.00	To be done in subsequent quarters
Non Standard Outputs:	N/A	Not Done		

*Expenditure*

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,079</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,079</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Ensure compliance with ENR Regulations, screening of development projects)	118 (Social and Environmental Screening done for the following projects that appeared on the development plan: Road construction and maintenance at Siboon HCII - Bukwala – Mugasia TC, Buhasaba-Bunyadeti-Lumino, Buhasaba-Bunyadeti-Lumino road, Dabani-Sibona-Nahayaka road, Butangasi-Nahayaka road, Buhobe - Buhauli- Busibembe, Namutere-Sauriyako-Buwembe road, Namungodi-Lumboka road, Buhobe-Sidimbire-Busitema road, Buhobe-Buwembe road, Buhobe-Sidimbire-Busitema road, Hukemo-Mundindi-Omenya, Lumuli-Majanji-Maduwa, Nahayaka-Masaba-Lumuli-Omenya, Hukemo-Omenya-Mundindi, Mundindi-Nalyoba, Busia-Tiira-Busitema, Mawero East P/S-Abochet, Amungura TC-Achelete-Ndaiga TC-Chawo P/S, Tiira-Salaama, Amungura-Ndaiga, Buteba Baptist-Kateki-Kayoro SS, Mukoona TC-Nabunjiro T/C, Bubango Nkona-Lumboka, Namungodi-Lumboka, sauriyako-Bulumbi, Namutere-Sauriyako-Buwembe, Mayombe TC-Nabuwambo-Bukanga-Bummakwa, Buwumba TC-Buwawo- Dabani Boys P/S, Busia-Mayombe-Buwumba, Busia-Mayombe-Buwumba, Bugunduhira-Sikuda-Habuleke, Busiwondo-Bugunduhira, Dabani-Buwembe, Budecho-Bulumbi-Buwumba, Dabani-Sibona-Nahayaka, Dabani-Busumba, Busia-Buyengo-Masafu, Busia-Buyengo-Masafu, Lumino-Syamaledede-Nagabita, Lumino-	2950.00	done as planned
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Masaba-Masafu, Lumino-Buhehe-Masafu, Mundindi-Bulondani-Lunyo, Butenge-Bulekei A-Buhwama, Speedo-Mukiina-Bulwama-Budongo, Nambweke-Sigumo-Ganjal B-Mukorobi, Nambweke-Busiabala-Buhunya, Nambweke-Lunyo SS-Makunda, Sidome-Lunyo Hill-Mukorobi-Sirere P/S-Lungosya, Kenya Road, Busonga TC-Bumeera-Mbehenyi-Bukobe, Makunda-Mbehenyi, Butangasi-Sifuyo-Magale, Nahayaka-Masaba-Omenya, Makunda-Busonga-Mbaale, Masaba-Budongo-Nekuku, Makunda-Mbehenyi, Mumutumba-Lumboka, Bukobe-Buhonge-Sauriyako, Masafu-Butote-Busikho, Masafu-Mumayi-Nasinjehe, Naikota-Buchicha TC-Bugunduhira, Amagoro-Mundaya, Odera TC – Nakoola, Busia-Buchicha TC-Namungodi, Aboloi - Ajuket B - Syanyonga Corner, Tiira-Ajuket-Amonikakinei, Tiira-Makina-Budda, Construction classrooms blocks at Bukwala P/S, Bulwange P/S, Sihubira P/S, ButengeP/S, MasabaP/S, Bubwohi P/S Construction of pit latrines at Nahayaka PS, Dabani Girls P/S, Bukwekwe, Butangasi P/S, Rehabilitation of Broken down Boreholes at Bulwani Village, Bulwenge p/s, Buwandira, Bubo, Nagubimbi, Nagubimbi, Sobodohi, Busire, Busembe West, Buwumba, Sifuyo P/s, Nabulamu Construction of medical waste pit at Bulumbi HC III Fencing of HC II at Namungodi HC-11 Renovation of Maternity ward at Bulumbi HC III, Bumunji HC-II, Tiira HC-II Drilling, Casting and Installation of borehole at Bukabi, Buhanga, Bugayi, Amagoro, Nangwe 'A', Syamalede, Nagabita, Mororo, Sidome, Lwanikha P/S, Buhayenje, Sikohwe, Bujabi North, Abocet construction of Hand Dug

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Shallow Well at Sifugwe,  
Busitema P/S Butande  
Construction of public latrines  
in RGCs at Sauriyako  
Renovation of OPD Hasyule  
HCII  
construction of staff house at  
Majanji HC-II, Masafu General  
Hospital  
Rehabilitation of classrooms  
at Tiira P/S)

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	4,775	4,775	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,775	4,775	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,775</b>	<b>4,775</b>	<b>100.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	8 (compliance monitoring visits made to Tiira Gold Mines, Busia Municipal Abbatoir, Jambo Tannery, Busia Sugar and Allied, Majanji and Maduwa Landing sites, Burar11 and Namuntere Service stations.)	100.00	Activity conducted as planned
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Non Standard Outputs:

No severe offence was recorded to warrant prosecution.

*Expenditure*

227001 Travel inland	2,899	243	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,899	243	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,899</b>	<b>243</b>	<b>8.4%</b>

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

No. of new land disputes settled within FY	24 (Disputes settled)	1 (conducted reconnaissance of the public land in Masafu Sub County)	4.17	Activities conducted as planned
Non Standard Outputs:	Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, office running costs met	one DLB meeting was facilitated and conducted		

*Expenditure*

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **626** 626 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>626</b>	Non Wage Rec't:	626	Non Wage Rec't:	100.0%
Domestic Dev't:	<b>9,240</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,866</b>	<b>Total</b>	<b>626</b>	<b>Total</b>	<b>6.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

			0	NIL
Non Standard Outputs:	(i). Community based services department operations effectively managed	(i). Community based services department operations effectively managed		
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(ii) 15 Departmental Staff paid monthly salary for 3 months		
	(iii) 15 Departmental Staff paid monthly salary for 12 months			

**Expenditure**

211101 General Staff Salaries	<b>102,555</b>	23,794	23.2%
Wage Rec't:	<b>102,555</b>	Wage Rec't: 23,794	Wage Rec't: 23.2%
Non Wage Rec't:	<b>0</b>	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%
<b>Total</b>	<b>102,555</b>	<b>Total 23,794</b>	<b>Total 23.2%</b>

**Output: Social Rehabilitation Services**

0 Balance of funds will be spent in qtr 2.

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	1). 50 Home based interventions for PWDs conducted in the subcounties of Busitema Dabani and Masafu .
	(2). 5 PWDs referred to appropriate centres for health Services	(2). 1 PWD referred to appropriate centres for health Services
	(3). 10 PWDs referred for vocational skills training	(3). 10 PWDs facilitated for vocational skills training.
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-co
	(5) Monitoring and support Supervision of disability activities by District resource team.	

*Expenditure*

221001 Advertising and Public Relations	1,000	154	15.4%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221014 Bank Charges and other Bank related costs	500	77	15.4%
222001 Telecommunications	800	100	12.5%
227001 Travel inland	5,450	2,185	40.1%
273101 Medical expenses (To general Public)	2,129	500	23.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,674	Non Wage Rec't:	3,116	Non Wage Rec't:	15.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,674</b>	<b>Total</b>	<b>3,116</b>	<b>Total</b>	<b>15.1%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	100.00	No funds realised during the quarter
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	NIL
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,058</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,058</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	820 (Behehe, Busitema, Masaba, Bulumbi, Buteba, Dabani and Buyanga)	205.00	Activities for QRT 1 were rolled over to QTR 2.
Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	1) Monitoring FAL activities in the suncounties of Buteba, masafu, Bulumbi,Dabani,Sikuda and Masinya.  2) FAL activities cordinated at District Level.		

*Expenditure*

227001 Travel inland	<b>45,043</b>	1,505	3.3%
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,485</b>	<i>Non Wage Rec't:</i>	1,505	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>	<b>35,978</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,463</b>	<b>Total</b>	<b>1,505</b>	<b>Total</b>	<b>3.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	107 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	19.11	None
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis	1) 23 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women
	(ii). OVC MIS data collected and entered from 20 CSO's	
	(iii). 16 LLG's supervised by HLG four times	
	(iv). 96 service providers supervised by LLG's four times	2) Home visits conducted in t
	(v). 15 children in contact with the law rehabilitated	
	(vi). 220 children provided with legal support services	
	(vii). 50 child protection outreach clinics conducted	
	(viii). 220 children provided with life saving emergency care	
	(ix). 58 Youth Groups supported to establish income generating projects	
	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs	
	(xi). Community mobilisation events undertaken in all 14 LLGs	
	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	

*Expenditure*

221002 Workshops and Seminars	<b>62,175</b>	8,411	13.5%
221014 Bank Charges and other Bank related costs	<b>298</b>	202	67.6%
227001 Travel inland	<b>32,239</b>	8,645	26.8%
282101 Donations	<b>572,000</b>	371,617	65.0%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	824,000	Domestic Dev't:	380,229	Domestic Dev't:	46.1%
Donor Dev't:	43,407	Donor Dev't:	8,645	Donor Dev't:	19.9%
<b>Total</b>	<b>867,407</b>	<b>Total</b>	<b>388,874</b>	<b>Total</b>	<b>44.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	0 (Not done)	.00	Delays in processing of funds
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Non Standard Outputs: N/A NIL

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,952	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%
<b>Total</b>	<b>4,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	0 (NIL)	.00	Funds will be spent in Quarter 2
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Non Standard Outputs: Internatoinal Women's Day Celebrated  
Administration costs met  
Monitoring and support supervision of women activities held

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,964	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,464</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	0	None
	2). 1 motorcycle under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional		
	3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed		
	4). Monthly District Planning office properly managed	4). Improved information sha		
	5) Improved communication via internet connectivity enhanced			
	6). Improved information sharing through mass media and telecommunication enhanced			
	7) Five Staff paid salaries for 12 months.			
	8) Strengthening Decentralisation for sustainability reports compiled and submitted			
	9) Quarterly District reports prepared and submitted			

*Expenditure*

211101 General Staff Salaries	<b>49,143</b>	10,765	21.9%
221011 Printing, Stationery, Photocopying and Binding	<b>5,680</b>	1,443	25.4%
227001 Travel inland	<b>14,665</b>	8,414	57.4%

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	21,529		2,779		12.9%
Wage Rec't:	49,143	Wage Rec't:	10,765	Wage Rec't:	21.9%
Non Wage Rec't:	14,334	Non Wage Rec't:	2,537	Non Wage Rec't:	17.7%
Domestic Dev't:	31,700	Domestic Dev't:	9,645	Domestic Dev't:	30.4%
Donor Dev't:	6,240	Donor Dev't:	454	Donor Dev't:	7.3%
Total	101,418	Total	23,400	Total	23.1%

**Output: Statistical data collection**

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated	(i). Census supervisors and enumerators recruited, trained, posted and facilitated	0	None
	(ii). Census Data collection undertaken in all 534 Villages	(ii). Census Data collection undertaken in all 534 Villages		
	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages		
	(iv). Census Publicity Activities undertaken			
	(v). Census co-ordination activities undertaken			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,000	217,880	77.3%		
211103 Allowances	31,950	33,380	104.5%		
221001 Advertising and Public Relations	14,700	6,440	43.8%		
221002 Workshops and Seminars	257,381	257,381	100.0%		
222001 Telecommunications	460	200	43.5%		
227001 Travel inland	112,186	178,238	158.9%		
227003 Carriage, Haulage, Freight and transport hire	6,750	6,350	94.1%		
227004 Fuel, Lubricants and Oils	500	350	70.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	708,237	Non Wage Rec't:	700,219	Non Wage Rec't:	98.9%
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	708,237	Total	700,219	Total	98.9%

**Output: Operational Planning**

0 None

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |   |   |
|---|---|
| <p>(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji &amp; Buhehe</p> <p>(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation &amp; reporting</p> <p>(3). Assessment performance for 14 Lower Local Governments carried out</p> <p>(4). LG Budget Framework Paper prepared for FY 2015/16</p> <p>(5). Project appraisal &amp; production of Plans done</p> | <p>(i). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji &amp; Buhehe</p> <p>(ii). Review meeting held in Jinja under DLSP</p> |
|---|---|

*Expenditure*

227001 Travel inland	5,050	1,440	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,970	1,440	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,970</b>	<b>1,440</b>	<b>20.7%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 None

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |  |
|--|--|
| 1). District end of programme DLSP review meeting held<br><br>(2). Quarterly review meetings at Sub-county level under DLSP held<br><br>(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.<br><br>(4). PRDP, LGMSDP, SDS supported projects monitored.<br><br>(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG<br><br>(6). Consultative meetings with Central Government Departments held<br><br>(7). Quarterly reports (as per OBT format) produced and submitted | DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi. |
|--|--|

*Expenditure*

227001 Travel inland	17,503	506	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,681	506	6.6%
Domestic Dev't:	38,522	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,203</b>	<b>506</b>	<b>1.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

The Unit does not receive funding for its activities.



**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	(i). The OBT performance contract form B was compiled and submitted to the Chief Executive
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(ii). The Annual workplan for the unit was compiled and approved by council.
	(3). Annual/Quarterly performance reviews carried out.	(iii). Laptop computer procured for Audit
	(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	Staff salaries paid for the 1st quart
	(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 accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.	
	(7). Staff salaries paid	

**Expenditure**

211101 General Staff Salaries	22,512		5,332		23.7%
221008 Computer supplies and Information Technology (IT)	2,500		2,500		100.0%
227001 Travel inland	11,086		740		6.7%
Wage Rec't:	22,512	Wage Rec't:	5,332	Wage Rec't:	23.7%
Non Wage Rec't:	10,500	Non Wage Rec't:	740	Non Wage Rec't:	7.0%
Domestic Dev't:	3,586	Domestic Dev't:	2,500	Domestic Dev't:	69.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,598	Total	8,572	Total	23.4%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the	1 (First Quarter Audit was compiled and submitted to the district chairperson.)	25.00	the Unit does not receive funding for its activities
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**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

Manpower audit conducted embracing all employees of the administration;

System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;

One Laptop Computer procured)

Date of submitting Quaterly Internal Audit Reports	30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)	27/10/2014 (First Quarter Audit was compiled and submitted to the district chairperson.)	#Error
Non Standard Outputs:	4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.	No special audit done	
	Review revenue receipts, banking and budget performance.		
	Conduct Manpower audit to review payroll administration atleast once in each quarter.		

**Expenditure**

227001 Travel inland	<b>7,465</b>	1,280	17.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>9,265</b>	1,280	Non Wage Rec't: 13.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,265</b>	<b>1,280</b>	<b>Total 13.8%</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>12,710,799</b>	<i>Wage Rec't:</i>	3,312,569	<i>Wage Rec't:</i>	26.1%
<i>Non Wage Rec't:</i>	<b>5,066,090</b>	<i>Non Wage Rec't:</i>	1,611,705	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>	<b>3,872,932</b>	<i>Domestic Dev't:</i>	1,189,608	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>	<b>111,260</b>	<i>Donor Dev't:</i>	9,099	<i>Donor Dev't:</i>	8.2%
<b>Total</b>	<b>21,761,082</b>	<b>Total</b>	<b>6,122,981</b>	<b>Total</b>	<b>28.1%</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>54,865</b>	<b>0</b>
<i>Sector: Health</i>				<b>54,865</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>54,865</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>54,865</b>	<b>0</b>
LCII: Not Specified				54,865	0
Item: 231005 Machinery and equipment					
<b>Procurement of assorted medical Equipment - Weighing scale</b>		Conditional Grant to PHC - development	N/A	54,865	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>25,705</b>	<b>14,976</b>
<b>Sector: Works and Transport</b>				<b>12,039</b>	<b>5,853</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,853</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>5,853</b>
LCII: Not Specified				0	5,853
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Busia - Buyengo-Masafu 16kms</b>		Not Specified	N/A	0	5,853
<i>LG Function: District Engineering Services</i>				<i>12,039</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rehabilitation of Public Buildings</b>				<b>12,039</b>	<b>0</b>
LCII: Not Specified				12,039	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payments effected for Construction and rehabilitation of Sub-county Hqrter buildings</b>		LGMSD (Former LGDP)	N/A	12,039	0
<b>Sector: Education</b>				<b>13,666</b>	<b>9,123</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,666</i>	<i>9,123</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,300</b>	<b>0</b>
LCII: Not Specified				2,300	0
Item: 231005 Machinery and equipment					
<b>Laptop computer procured</b>		Not Specified	Being Procured	2,300	0
<b>Output: Classroom construction and rehabilitation</b>				<b>5,235</b>	<b>4,500</b>
LCII: Not Specified				5,235	4,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring &amp;supervision of projects.</b>		Not Specified	Works Underway	5,235	4,500
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,131</b>	<b>2,497</b>
LCII: Not Specified				6,131	2,497
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision of projects</b>		Conditional Grant to SFG	Completed	6,131	2,497
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,126</b>
LCII: Not Specified				0	2,126
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>25,705</b>	<b>14,976</b>
Retention payments for Budecho, Busia Boarder & Habuleke P/school		Not Specified	Completed	0	2,126

(In use)

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>376,136</b>	<b>23,722</b>
<b>Sector: Works and Transport</b>				<b>178,978</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,978</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>145,239</b>	<b>0</b>
LCII: Bulwenge				145,239	0
Item: 312104 Other Structures					
<b>Siboona HCII - Bukwala - Mugasia TC- 6.8 Kms under DLSP</b>		Other Transfers from Central Government	N/A	145,239	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,346</b>	<b>0</b>
LCII: Buhehe				5,346	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhehe Sub-county</b>	Buhehe	Other Transfers from Central Government	N/A	5,346	0
<b>Output: District Roads Maintenance (URF)</b>				<b>28,393</b>	<b>0</b>
LCII: Buhasaba				6,720	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Buhasaba-Bunyadeti- Lumino road 11.2Km</b>	Buhehe	Other Transfers from Central Government	N/A	6,720	0
LCII: Buhehe				21,673	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Butangasi-Nahayaka road 2.0Km</b>	Buhehe	Other Transfers from Central Government	N/A	1,200	0
<b>Mechanized maintenance of Buhasaba-Bunyadeti- Lumino road 11.1Km</b>	Buhehe	Other Transfers from Central Government	N/A	14,874	0
<b>Spot improvement on Dabani-Sibona- Nahayaka road</b>	Buhehe	Other Transfers from Central Government	N/A	5,599	0
<b>Sector: Education</b>				<b>183,088</b>	<b>21,445</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,439</b>	<b>16,279</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>104,000</b>	<b>0</b>
LCII: Buhehe				104,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of a 2- classroom block at Buhehe p/s</b>	Bulwenge Primary School	Conditional Grant to SFG	Not Started	42,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>376,136</b>	<b>23,722</b>
<b>Construction of a 2-classroom block</b>	Bukwala P/Sc	Conditional Grant to SFG	N/A	55,000	0
<b>Completion of 2 of 3 classrooms at Bunyadeti Primary School</b>		Conditional Grant to SFG	Not Started	7,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,823</b>	<b>2,617</b>
LCII: Buhehe				2,823	2,617
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine completed</b>	Nahayaka Primary School	LGMSD (Former LGDP)	Completed	2,823	2,617
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,616</b>	<b>13,662</b>
LCII: Buhasaba				11,005	2,703
Item: 263104 Transfers to other govt. units					
<b>Mukwanya</b>	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	1,357
<b>Magombe</b>	Magombe	Conditional Grant to Primary Education	N/A	5,481	1,346
LCII: Buhehe				28,170	6,920
Item: 263104 Transfers to other govt. units					
<b>Nahayaka</b>	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	1,340
<b>Buhehe P/S</b>	Buhehe	Conditional Grant to Primary Education	N/A	7,261	1,784
<b>Bunyadeti</b>	Bunyadeti	Conditional Grant to Primary Education	N/A	7,955	1,954
<b>Bunyide</b>	Bunyide	Conditional Grant to Primary Education	N/A	7,499	1,842
LCII: Bulwenge				16,442	4,039
Item: 263104 Transfers to other govt. units					
<b>Busubo</b>	Busubo	Conditional Grant to Primary Education	N/A	6,599	1,621
<b>Bukwala</b>	Bukwala	Conditional Grant to Primary Education	N/A	4,243	1,042
<b>Bulwenge</b>	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	1,375



**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>376,136</b>	<b>23,722</b>
<i>LG Function: Secondary Education</i>				<i>20,649</i>	<i>5,165</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,649</b>	<b>5,165</b>
LCII: Buhehe				20,649	5,165
Item: 263104 Transfers to other govt. units					
<b>Buhehe SS</b>	Buhehe SS	Conditional Grant to Secondary Education	N/A	20,649	5,165
<b>Sector: Health</b>				<b>7,755</b>	<b>2,128</b>
<i>LG Function: Primary Healthcare</i>				<i>7,755</i>	<i>2,128</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,755</b>	<b>2,128</b>
LCII: Buhehe				5,819	1,418
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Buhehe HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,819	1,418
			(Services on-going)		
LCII: Bulwenge				1,936	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Sibona HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	709
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>6,315</b>	<b>150</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,315</i>	<i>150</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,315</b>	<b>150</b>
LCII: Buhehe				4,315	150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Assessing Non Functional Boreholes</b>	Kateruhana	Conditional transfer for Rural Water	N/A	600	150
<b>Rehabilitation of Broken down Boreholes</b>	Bunyaundo	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulwenge				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Mudikho	Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,003</b>	<b>50,621</b>
<b>Sector: Works and Transport</b>				<b>178,042</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,042</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>141,575</b>	<b>0</b>
LCII: Bulumbi				141,575	0
Item: 312104 Other Structures					
<b>Rehabilitation/ Construction of Buhobe - Buhauli- Busibembe Rd Under DLSP</b>		Other Transfers from Central Government	N/A	141,575	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,735</b>	<b>0</b>
LCII: Buhobe				1,735	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for Buhobe - Buwembe rd link</b>	Buhobe - Buwembe rd link	LGMSD (Former LGDP)	N/A	1,735	0
<b>Output: PRDP-Bridge Construction</b>				<b>4,200</b>	<b>0</b>
LCII: Buhobe				4,200	0
Item: 312104 Other Structures					
<b>Payment of Retention for construction of box culvert on Buhobe- Sidimbire-Busitema road under PRDP</b>	Solo Bridge	Roads Rehabilitation Grant	N/A	4,200	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,092</b>	<b>0</b>
LCII: Bubango				2,092	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bulumbi Sub-county</b>	Bulumbi	Other Transfers from Central Government	N/A	2,092	0
<b>Output: District Roads Maintenance (URF)</b>				<b>28,440</b>	<b>0</b>
LCII: Bubango				6,180	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Namutere-Sauriyako- Buwembe road 10.3Km</b>	Bulumbi	Other Transfers from Central Government	N/A	6,180	0
LCII: Buhobe				22,260	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanized maintenance of Buhobe- Sidimbire-Busitema road 9Km</b>	Bulumbi	Other Transfers from Central Government	N/A	12,060	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,003</b>	<b>50,621</b>
<b>Namungodi-Lumboka road 4Km</b>	Bulumbi	Other Transfers from Central Government	N/A	2,400	0
<b>Buhobe-Sidimbire-Busitema road 10Km</b>	Bulumbi	Other Transfers from Central Government	N/A	6,000	0
<b>Buhobe-Buwembe road 3.0 Km</b>	Buhobe-Buwembe road	Other Transfers from Central Government	N/A	1,800	0
<b>Sector: Education</b>				<b>199,472</b>	<b>48,493</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,687</b>	<b>12,274</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Buhobe				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Nasweswe	Conditional Grant to SFG	N/A	4,720	0
				(Advertised)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,967</b>	<b>12,274</b>
LCII: Bubango				12,123	2,978
Item: 263104 Transfers to other govt. units					
<b>Bubango</b>	Bubango	Conditional Grant to Primary Education	N/A	6,624	1,627
<b>Hamasanja</b>	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	1,351
LCII: Buhobe				21,597	5,305
Item: 263104 Transfers to other govt. units					
<b>Nasweswe</b>	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	1,098
<b>Sidimbire</b>	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	783
<b>Businywa</b>	Businywa	Conditional Grant to Primary Education	N/A	4,993	1,227
<b>Buhobe</b>	Buhobe	Conditional Grant to Primary Education	N/A	8,948	2,198
LCII: Buhumi				10,010	2,459
Item: 263104 Transfers to other govt. units					
<b>Namungodi</b>	Namungodi	Conditional Grant to Primary Education	N/A	10,010	2,459
LCII: Bulumbi				6,236	1,532

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,003</b>	<b>50,621</b>
Item: 263104 Transfers to other govt. units					
<b>Buhoya</b>	Buhoya	Conditional Grant to Primary Education	N/A	6,236	1,532
<i>LG Function: Secondary Education</i>				<i>144,785</i>	<i>36,219</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,785</b>	<b>36,219</b>
LCII: Buhobe				144,785	36,219
Item: 263104 Transfers to other govt. units					
<b>Buhobe SS</b>	Buhobe SS	Conditional Grant to Secondary Education	N/A	144,785	36,219
<b>Sector: Health</b>				<b>42,774</b>	<b>2,128</b>
<i>LG Function: Primary Healthcare</i>				<i>42,774</i>	<i>2,128</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,705</b>	<b>0</b>
LCII: Bulumbi				17,705	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of medical waste pits</b>	Bulumbi HC III	Conditional Grant to PHC - development	N/A	3,379	0
<b>Fencing of HC II</b>	Namungodi HC II	Conditional Grant to PHC - development	N/A	14,327	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Bulumbi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation of Maternity ward</b>	Bulumbi HC III	Conditional Grant to PHC - development	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,069</b>	<b>2,128</b>
LCII: Buhobe				1,678	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Namungodi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
		(Services on-going)			
LCII: Buhumi				8,391	1,418
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Bulumbi HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,391	1,418
		(Services on-going)			
<b>Sector: Water and Environment</b>				<b>23,715</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,715</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,715</b>	<b>0</b>
LCII: Buhobe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,003</b>	<b>50,621</b>
<b>Borehole Drilling,Casting and Installation</b>	Bukabi	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Bukabi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buhumi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Buwero	Conditional transfer for Rural Water	N/A	3,715	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>296,301</b>	<b>18,194</b>
<b>Sector: Works and Transport</b>				<b>134,323</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,323</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>115,984</b>	<b>0</b>
LCII: Mundindi				78,333	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bottleneck rectification/Improvement of swamp section on Hukemo-Mundindi-Omenya road 1.5Km</b>		Roads Rehabilitation Grant	Not Started	78,333	0
			(At award level)		
LCII: Rukaka				37,651	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bottleneck rectification/Improvement of swamp section on Lumuli-Majanji-Maduwa road 1.7Km</b>	Masafu and Masaba subcounties	Roads Rehabilitation Grant	Not Started	37,651	0
			(At award level)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,624</b>	<b>0</b>
LCII: Busime				4,624	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busime Sub-county</b>	Busime	Other Transfers from Central Government	N/A	4,624	0
<b>Output: District Roads Maintenance (URF)</b>				<b>13,715</b>	<b>0</b>
LCII: Bwanikha				5,675	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot improvement on Nahayaka-Masaba-Lumuli-Omenya road</b>	Busime	Other Transfers from Central Government	N/A	5,675	0
LCII: Mundindi				8,040	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Hukemo-Omenya-Mundindi road 12Km</b>	Busime	Other Transfers from Central Government	N/A	6,480	0
<b>Mundindi-Nalyoba road 2.6Km</b>	Busime	Other Transfers from Central Government	N/A	1,560	0
<b>Sector: Education</b>				<b>119,681</b>	<b>15,941</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,149</b>	<b>13,056</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Mundindi				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>296,301</b>	<b>18,194</b>
<b>2 -Class room construction at Sihubira p/s</b>	Sihubira P/S	Conditional Grant to SFG	N/A	55,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,149</b>	<b>13,056</b>
LCII: Busime				15,179	3,729
Item: 263104 Transfers to other govt. units					
<b>Buloosi P/S</b>	Buloosi	Conditional Grant to Primary Education	N/A	4,181	1,027
<b>Bubo P/S</b>	Bubo	Conditional Grant to Primary Education	N/A	6,830	1,678
<b>Busime P/S</b>	Busime	Conditional Grant to Primary Education	N/A	4,168	1,024
LCII: Bwanikha				11,255	2,765
Item: 263104 Transfers to other govt. units					
<b>Bwanikha P/S</b>	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	1,372
<b>Bwanikha Baptist P/S</b>	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	1,392
LCII: Mundindi				14,973	3,678
Item: 263104 Transfers to other govt. units					
<b>Lwala Buyunda P/S</b>	Lwala Buyunda	Conditional Grant to Primary Education	N/A	4,687	1,151
<b>Sihubira P/S</b>	Sihubira	Conditional Grant to Primary Education	N/A	4,887	1,200
<b>Mundindi P/S</b>	Mundindi	Conditional Grant to Primary Education	N/A	5,399	1,326
LCII: Rukaka				11,742	2,884
Item: 263104 Transfers to other govt. units					
<b>Lumuli P/S</b>	Lumuli	Conditional Grant to Primary Education	N/A	4,974	1,222
<b>Nanyuma P/S</b>	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	1,662
<b>LG Function: Secondary Education</b>				<b>11,531</b>	<b>2,885</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,531</b>	<b>2,885</b>
LCII: Busime				11,531	2,885
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>296,301</b>	<b>18,194</b>
<b>Busiime SS</b>	Busiime SS	Conditional Grant to Secondary Education	N/A	11,531	2,885
<b>Sector: Health</b>				<b>8,597</b>	<b>2,254</b>
<b>LG Function: Primary Healthcare</b>				<b>8,597</b>	<b>2,254</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,725</b>	<b>835</b>
LCII: Mundindi				4,725	835
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW funds to Musichimi HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,725	835
(Services on-going)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,872</b>	<b>1,418</b>
LCII: Busime				1,936	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Busime HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	709
(Services on-going)					
LCII: Mundindi				1,936	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mundindi HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,936	709
(Services on-going)					
<b>Sector: Water and Environment</b>				<b>33,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>6,270</b>	<b>0</b>
LCII: Busime				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow Well</b>	Sifugwe	Conditional transfer for Rural Water	N/A	6,270	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,430</b>	<b>0</b>
LCII: Busime				21,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Bubo	Conditional transfer for Rural Water	N/A	3,715	0
<b>Borehole Drilling,Casting and Installation</b>	Buhanga	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Bwanikha				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Nagubimbi	Conditional transfer for Rural Water	N/A	3,715	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>296,301</b>	<b>18,194</b>
LCII: Rukaka				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buhanga	Conditional transfer for Rural Water	N/A	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>273,678</b>	<b>56,214</b>
<b>Sector: Works and Transport</b>				<b>12,708</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,708</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,548</b>	<b>0</b>
LCII: Busitema				4,548	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busitema Sub-county</b>	Busitema	Not Specified	N/A	4,548	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,160</b>	<b>0</b>
LCII: Busitema				8,160	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Busia-Tiira-Busitema road 13.6Km</b>	Busitema	Other Transfers from Central Government	N/A	8,160	0
<b>Sector: Education</b>				<b>224,631</b>	<b>54,086</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,506</b>	<b>10,528</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,900</b>	<b>0</b>
LCII: Chawo				4,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention at Chawo p/s</b>		Conditional Grant to SFG	Not Started	4,900	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,750</b>	<b>0</b>
LCII: Chawo				2,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for2 -Class room construction at Chawo p/s</b>	Chawo p/s	Conditional Grant to SFG	Completed	2,750	0
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,856</b>	<b>10,528</b>
LCII: Busitema				16,273	3,997
Item: 263104 Transfers to other govt. units					
<b>Nkanjo</b>	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	1,412
<b>Busitema</b>	Busitema	Conditional Grant to Primary Education	N/A	5,512	1,354
<b>Busitema College P/S</b>	Busitema College	Conditional Grant to Primary Education	N/A	5,012	1,231
LCII: Chawo				13,491	3,314
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>273,678</b>	<b>56,214</b>
<b>Chawo</b>	Chawo	Conditional Grant to Primary Education	N/A	5,206	1,279
<b>Nangulu</b>	Nangulu	Conditional Grant to Primary Education	N/A	8,286	2,035
LCII: Habuleke Item: 263104 Transfers to other govt. units				8,386	2,060
<b>Habuleke</b>	Habuleke	Conditional Grant to Primary Education	N/A	8,386	2,060
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,706	1,156
<b>Syaule</b>	Syaule	Conditional Grant to Primary Education	N/A	4,706	1,156
<b>LG Function: Secondary Education</b>				<b>174,126</b>	<b>43,559</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,126</b>	<b>43,559</b>
LCII: Busitema Item: 263104 Transfers to other govt. units				90,026	22,521
<b>Tiira SS</b>	Tiira	Conditional Grant to Secondary Education	N/A	90,026	22,521
LCII: Chawo Item: 263104 Transfers to other govt. units				84,100	21,038
<b>Riverside High</b>	Riverside High	Conditional Grant to Secondary Education	N/A	84,100	21,038
<b>Sector: Health</b>				<b>10,069</b>	<b>2,128</b>
<b>LG Function: Primary Healthcare</b>				<b>10,069</b>	<b>2,128</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,069</b>	<b>2,128</b>
LCII: Habuleke Item: 263104 Transfers to other govt. units				1,678	709
<b>Transfer of PHC NW to Habuleke HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
		(Services on-going)			
LCII: Syanyonja Item: 263104 Transfers to other govt. units				8,391	1,418
<b>Transfer of PHC NW to Busitema HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,391	1,418
		(Services on-going)			
<b>Sector: Water and Environment</b>				<b>26,270</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,270</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,270</b>	<b>0</b>
LCII: Syanyonja				6,270	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>273,678</b>	<b>56,214</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow well</b>	Bisitema P/sch	Conditional transfer for Rural Water	N/A	6,270	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Chawo				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Bugayi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Habuleke				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Hamuli	Conditional transfer for Rural Water	N/A	18,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>866,025</b>	<b>27,041</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
<b>Not Specified</b>		Conditional transfers to Production and Marketing	N/A	5,000	0
<b>Sector: Works and Transport</b>				<b>725,188</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>725,188</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>707,207</b>	<b>0</b>
LCII: Abocheti				126,328	0
Item: 312104 Other Structures					
<b>Mawero East P/S- Abochete - 2.8 Kms Under DLSP</b>		Other Transfers from Central Government	N/A	126,328	0
LCII: Buteba				580,879	0
Item: 312104 Other Structures					
<b>Amungura TC- Achellele- Ndaiga TC- Chawo P/S- 20Kms</b>		Other Transfers from Central Government	N/A	580,879	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,981</b>	<b>0</b>
LCII: Buteba				5,981	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buteba Sub-county</b>	Buteba	Other Transfers from Central Government	N/A	5,981	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,000</b>	<b>0</b>
LCII: Abocheti				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Tiira-Salaama road 4.4Km</b>	Buteba	Other Transfers from Central Government	N/A	2,400	0
LCII: Amonikakinei				6,720	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amungura-Ndaiga road 11.2Km</b>	Buteba	Other Transfers from Central Government	N/A	6,720	0
LCII: Buteba				2,880	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>866,025</b>	<b>27,041</b>
<b>Buteba baptist-Katek-Kayoro SS road 4.8Km</b>	Buteba	Other Transfers from Central Government	N/A	2,880	0
<b>Sector: Education</b>				<b>99,093</b>	<b>24,204</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,510</b>	<b>16,053</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,400</b>	<b>0</b>
LCII: Amonikakinei				1,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for apit latrineat Kayoro P/s</b>		Conditional Grant to SFG	N/A	1,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,110</b>	<b>16,053</b>
LCII: Abocheti				14,497	3,561
Item: 263104 Transfers to other govt. units					
<b>Okame</b>	Okame	Conditional Grant to Primary Education	N/A	7,592	1,865
<b>Akobwait</b>	Akobait	Conditional Grant to Primary Education	N/A	6,905	1,696
LCII: Amonikakinei				8,586	2,109
Item: 263104 Transfers to other govt. units					
<b>Amonikakinei</b>	Amonikakinei	Conditional Grant to Primary Education	N/A	8,586	2,109
LCII: Buteba				14,370	3,589
Item: 263104 Transfers to other govt. units					
<b>Buteba Baptist</b>	Buteba Baptist	Conditional Grant to Primary Education	N/A	8,273	1,557
<b>Buteba</b>	Buteba	Conditional Grant to Primary Education	N/A	6,097	2,032
LCII: Mawero				27,657	6,794
Item: 263104 Transfers to other govt. units					
<b>Mawero</b>	Mawero	Conditional Grant to Primary Education	N/A	6,280	1,543
<b>Kayoro</b>	Kayoro	Conditional Grant to Primary Education	N/A	8,486	2,085
<b>Mawero Islamic</b>	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	1,945

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>866,025</b>	<b>27,041</b>
<b>Alupe</b>	Alupe	Conditional Grant to Primary Education	N/A	4,974	1,222
<i>LG Function: Secondary Education</i>				<b>32,582</b>	<b>8,151</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,582</b>	<b>8,151</b>
LCII: Buteba				32,582	8,151
Item: 263104 Transfers to other govt. units					
<b>Kayoro SS</b>	Kayoro SS	Conditional Grant to Secondary Education	N/A	32,582	8,151
<b>Sector: Health</b>				<b>11,747</b>	<b>2,837</b>
<i>LG Function: Primary Healthcare</i>				<b>11,747</b>	<b>2,837</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,747</b>	<b>2,837</b>
LCII: Amonikakinei				1,678	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Amonikakinei HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
				(Services on-going)	
LCII: Buteba				8,391	1,418
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buteba HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,391	1,418
				(Services on-going)	
LCII: Mawero				1,678	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mawero HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>24,998</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,998</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>4,998</b>	<b>0</b>
LCII: Mawero				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completed works for FY 2013/14</b>	Okame Amagoro	Conditional transfer for Rural Water	N/A	4,998	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Mawero				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Amagoro	Conditional transfer for Rural Water	N/A	18,000	0

Item: 281503 Engineering and Design Studies &amp; Plans for capital works

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>866,025</b>	<b>27,041</b>
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Amagoro	Conditional transfer for Rural Water	N/A	2,000	0



**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>322,710</b>	<b>71,455</b>
<b>Sector: Works and Transport</b>				<b>148,144</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>148,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>119,936</b>	<b>0</b>
LCII: Buhubalo				119,936	0
Item: 312104 Other Structures					
<b>Mukoona TC- Nabunjiro TC 3.1 Kms Under DLSP</b>		Other Transfers from Central Government	N/A	119,936	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,647</b>	<b>0</b>
LCII: Buhubalo				3,647	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buyanga Sub-county</b>		Other Transfers from Central Government	N/A	3,647	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,561</b>	<b>0</b>
LCII: Buhubalo				4,800	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bubango-Nkona- Lumboka road 8Km</b>	Buyanga	Other Transfers from Central Government	N/A	4,800	0
LCII: Busibembe				13,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanized maintenance of Namungodi-Lumboka road 8Km</b>	Buyanga	Other Transfers from Central Government	N/A	10,720	0
<b>Sauriyako-Bulumbi road 4Km</b>	Buyanga	Other Transfers from Central Government	N/A	2,400	0
LCII: Buwembe				6,641	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot improvement on Namutetre-Sauriyako- Buwembe road</b>	Buyanga	Other Transfers from Central Government	N/A	6,641	0
<b>Sector: Education</b>				<b>143,016</b>	<b>60,558</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,877</b>	<b>39,760</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,750</b>	<b>26,709</b>
LCII: Buhubalo				6,750	26,709
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>322,710</b>	<b>71,455</b>
<b>Retention payment for 2 -Class room construction at Buyanga p/s</b>	Buyanga P/sch	Conditional Grant to SFG	Completed	6,750	26,709
			(Facility is in use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,127</b>	<b>13,051</b>
LCII: Buhubalo				12,360	3,036
Item: 263104 Transfers to other govt. units					
<b>Nanyoni</b>	Nanyoni	Conditional Grant to Primary Education	N/A	5,418	1,331
<b>Namasyolo</b>	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	1,705
LCII: Busibembe				13,710	3,368
Item: 263104 Transfers to other govt. units					
<b>Busibembe</b>	Busibembe	Conditional Grant to Primary Education	N/A	8,698	2,137
<b>Buyanga</b>	Buyanga	Conditional Grant to Primary Education	N/A	5,012	1,231
LCII: Buwembe				27,056	6,646
Item: 263104 Transfers to other govt. units					
<b>Buwembe</b>	Buwembe	Conditional Grant to Primary Education	N/A	9,004	2,212
<b>Busigumba</b>	Busigumba	Conditional Grant to Primary Education	N/A	9,398	2,309
<b>Bumirambako</b>	Bumirambako	Conditional Grant to Primary Education	N/A	8,654	2,126
<b>LG Function: Secondary Education</b>				<b>83,139</b>	<b>20,798</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,139</b>	<b>20,798</b>
LCII: Buwembe				83,139	20,798
Item: 263104 Transfers to other govt. units					
<b>Buwembe SS</b>	Buwembe SS	Conditional Grant to Secondary Education	N/A	83,139	20,798
<b>Sector: Health</b>				<b>3,356</b>	<b>10,897</b>
<b>LG Function: Primary Healthcare</b>				<b>3,356</b>	<b>10,897</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>9,479</b>
LCII: Buhubalo				0	9,479
Item: 231002 Residential buildings (Depreciation)					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>322,710</b>	<b>71,455</b>
<b>Renovation of staff house at Namasyolo HC II</b>		Conditional Grant to PHC - development	Completed	0	9,479
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356</b>	<b>1,418</b>
LCII: Buhubalo				1,678	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Namasyolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
			(Services on-going)		
LCII: Buwembe				1,678	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buwembe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>28,194</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,194</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>5,782</b>	<b>0</b>
LCII: Busibembe				5,782	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4-Stance Pit Latrine</b>	Sauriyako	Conditional transfer for Rural Water	N/A	5,782	0
<b>Output: PRDP-Shallow well construction</b>				<b>11,268</b>	<b>0</b>
LCII: Buhubalo				11,268	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow Well</b>	Butande	Conditional transfer for Rural Water	N/A	6,270	0
<b>Completed works for FY 2013/14</b>	Bulako	Conditional transfer for Rural Water	N/A	4,998	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,145</b>	<b>0</b>
LCII: Busibembe				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Magale	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Buwembe				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Busembe West	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Buyunda				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>322,710</b>	<b>71,455</b>
<b>Rehabilitation of Broken down Boreholes</b>	Busembe West	Conditional transfer for Rural Water	N/A	3,715	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>679,027</b>	<b>33,985</b>
<b>Sector: Works and Transport</b>				<b>463,799</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>463,799</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>403,774</b>	<b>0</b>
LCII: Busia				180,067	0
Item: 312104 Other Structures					
<b>Mayombe Tc- Nabuwambo - Bukaanga- Bumakwa 4 Kms Under DLSP</b>		Other Transfers from Central Government	N/A	180,067	0
LCII: Buwumba				223,708	0
Item: 312104 Other Structures					
<b>BuwumbaTC- Buwawo- Dabani Boys P/S 3.5 Kms Under DLSP</b>		Other Transfers from Central Government	N/A	223,708	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,711</b>	<b>0</b>
LCII: Dabani				5,711	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dabani Sub-county</b>	Dabani	Other Transfers from Central Government	N/A	5,711	0
<b>Output: District Roads Maintenance (URF)</b>				<b>54,314</b>	<b>0</b>
LCII: Busia				14,880	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Busia-Mayombe- Buwumba road 9Km</b>	Dabani	Other Transfers from Central Government	N/A	5,400	0
<b>Bugunduhira-Sikuda- Habuleke 12.8Km</b>	Dabani	Other Transfers from Central Government	N/A	7,680	0
<b>Busiwondo- Bugunduhira road 3Km</b>	Dabani	Other Transfers from Central Government	N/A	1,800	0
LCII: Buwumba				10,874	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Dabani-Buwembe road 8.0Km</b>	Dabani	Other Transfers from Central Government	N/A	4,800	0
<b>Spot improvement on Busia-Mayombe- Buwumba road</b>	Dabani	Other Transfers from Central Government	N/A	6,074	0
LCII: Dabani				15,560	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>679,027</b>	<b>33,985</b>
<b>Mechanized maintenance of Budecho-Bululumbi - Buwumba road 4Km</b>	Dabani	Other Transfers from Central Government	N/A	5,360	0
<b>Dabani-Sibona-Nahayaka road 17Km</b>	Dabani	Other Transfers from Central Government	N/A	10,200	0
LCII: Nangwe				13,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Dabani-Busumba road 3Km</b>	Dabani	Other Transfers from Central Government	N/A	1,800	0
<b>Busia-Buyengo-Masafu road 14.2Km</b>	Busia MC	Other Transfers from Central Government	N/A	8,520	0
<b>Mechanized maintenance of Busia-Buyengo-Masafu road 2Km</b>	Dabani	Other Transfers from Central Government	N/A	2,680	0
<b>Sector: Education</b>				<b>125,509</b>	<b>27,114</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,234</b>	<b>18,039</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>600</b>	<b>0</b>
LCII: Dabani				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for 2 -Class room construction at Buloobi p/specified</b>		Conditional Grant to SFG	Completed	600	0
			(In use)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>0</b>
LCII: Dabani				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined Pitlatrine Construction at Dabani Girls P/S_4 stances</b>	Dabani Girls P/S	Conditional Grant to SFG/PRDP	N/A	15,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,434</b>	<b>18,039</b>
LCII: Busia				16,834	4,135
Item: 263104 Transfers to other govt. units					
<b>Mayombe p/s</b>	Mayombe	Conditional Grant to Primary Education	N/A	9,566	2,350
<b>Elim Namaubi p/s</b>	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	1,785

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>679,027</b>	<b>33,985</b>
LCII: Buwumba				8,611	2,115
Item: 263104 Transfers to other govt. units					
<b>Buwumba</b>	Buwumba	Conditional Grant to Primary Education	N/A	8,611	2,115
LCII: Buyengo				10,735	2,637
Item: 263104 Transfers to other govt. units					
<b>Buyengo</b>	Buyengo	Conditional Grant to Primary Education	N/A	10,735	2,637
LCII: Dabani				23,626	5,804
Item: 263104 Transfers to other govt. units					
<b>Budecho</b>	Budecho	Conditional Grant to Primary Education	N/A	6,274	1,541
<b>Dabani Boys</b>	Dabani Boys	Conditional Grant to Primary Education	N/A	10,322	2,536
<b>Dabani Girls</b>	Dabani Girls	Conditional Grant to Primary Education	N/A	7,030	1,727
LCII: Nangwe				13,629	3,348
Item: 263104 Transfers to other govt. units					
<b>Nangwe p/s</b>	Nangwe	Conditional Grant to Primary Education	N/A	6,499	1,596
<b>Busumba</b>	Busumba	Conditional Grant to Primary Education	N/A	7,130	1,751
<b>LG Function: Secondary Education</b>				<b>36,275</b>	<b>9,074</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,275</b>	<b>9,074</b>
LCII: Dabani				36,275	9,074
Item: 263104 Transfers to other govt. units					
<b>Dabani SS</b>	Dabani SS	Conditional Grant to Secondary Education	N/A	36,275	9,074
<b>Sector: Health</b>				<b>63,201</b>	<b>6,872</b>
<b>LG Function: Primary Healthcare</b>				<b>63,201</b>	<b>6,872</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,845</b>	<b>6,163</b>
LCII: Dabani				59,845	6,163
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC funds to NGO Hospital</b>		Conditional Grant to PHC- Non wage	N/A	59,845	6,163
		(Services on-going)			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356</b>	<b>709</b>
LCII: Buwumba				1,678	709

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>679,027</b>	<b>33,985</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buwumba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
		(Services on-going)			
LCII: Buyengo				1,678	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Buyengo HC II</b>		Conditional Grant to PHC - development	N/A	1,678	0
<b>Sector: Water and Environment</b>				<b>26,519</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,519</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,519</b>	<b>0</b>
LCII: Buwumba				6,519	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Buwimba T.C	Conditional transfer for Rural Water	N/A	3,715	0
<b>Borehole Repair</b>	Buwumba	LGMSD (Former LGDP)	N/A	2,804	0
LCII: Nangwe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Nangwe A	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Nangwe A	Conditional transfer for Rural Water	N/A	2,000	0



**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>642,370</b>	<b>127,579</b>
<b>Sector: Agriculture</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 314201 Materials and supplies					
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	50,000	0
<b>Sector: Works and Transport</b>				<b>23,575</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,575</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,225</b>	<b>0</b>
LCII: Lumino				1,225	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lumino Sub-county</b>	Lumino	Other Transfers from Central Government	N/A	1,225	0
<b>Output: District Roads Maintenance (URF)</b>				<b>22,350</b>	<b>0</b>
LCII: Lumino				22,350	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Lumino-Masaba-Masafu road 18Km</b>	Lumino	Other Transfers from Central Government	N/A	10,800	0
<b>Lumino-Buhehe-Masafu road 11.25Km</b>	Lumino	Other Transfers from Central Government	N/A	6,750	0
<b>Lumino-Syamalede-Nagabitab road 8Km</b>	Lumino	Other Transfers from Central Government	N/A	4,800	0
<b>Sector: Education</b>				<b>519,716</b>	<b>125,452</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,787</b>	<b>9,896</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Lumino				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine construction</b>	Bukwkwe P/Sch	LGMSD (Former LGDP)	N/A	17,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,287</b>	<b>9,896</b>
LCII: Budimo				12,998	3,193
Item: 263104 Transfers to other govt. units					
<b>Bukobe Maboka p/s</b>	Bukobe	Conditional Grant to Primary Education	N/A	6,499	1,596

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>642,370</b>	<b>127,579</b>
<b>Budimo p/s</b>	Budimo	Conditional Grant to Primary Education	N/A	6,499	1,596
LCII: Hasyule				4,662	1,145
Item: 263104 Transfers to other govt. units					
<b>Hasyule p/s</b>	Hasyule	Conditional Grant to Primary Education	N/A	4,662	1,145
LCII: Jinja				6,224	1,529
Item: 263104 Transfers to other govt. units					
<b>Buwerero</b>	Buwerero	Conditional Grant to Primary Education	N/A	6,224	1,529
LCII: Lumino				16,403	4,029
Item: 263104 Transfers to other govt. units					
<b>Sibiyirise</b>	Sibiyirise	Conditional Grant to Primary Education	N/A	9,891	2,430
<b>Bukwekwe p/s</b>	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	1,600
<b>LG Function: Secondary Education</b>				<b>461,929</b>	<b>115,555</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>461,929</b>	<b>115,555</b>
LCII: Hasyule				215,883	54,005
Item: 263104 Transfers to other govt. units					
<b>Lwangula Memorial</b>	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	125,663	31,436
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	90,220	22,569
LCII: Lumino				246,047	61,550
Item: 263104 Transfers to other govt. units					
<b>Lumino High</b>	Lumino High	Conditional Grant to Secondary Education	N/A	246,047	61,550
<b>Sector: Health</b>				<b>23,297</b>	<b>2,128</b>
<b>LG Function: Primary Healthcare</b>				<b>23,297</b>	<b>2,128</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>11,595</b>	<b>0</b>
LCII: Hasyule				11,595	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation of OPD</b>	Hasyule HC II	LGMSD (Former LGDP)	Works Underway	11,595	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,957</b>	<b>0</b>

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>642,370</b>	<b>127,579</b>
LCII: Jinja				3,957	0
Item: 263104 Transfers to other govt. units					
<b>Condition grant to Lumino Miss HC II</b>		Transfer of District Unconditional Grant - Wage	N/A	3,957	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745</b>	<b>2,128</b>
LCII: Hasyule				1,936	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Hasyule HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	709
		(Services on-going)			
LCII: Jinja				5,809	1,418
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Lumino HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	1,418
		(Services on-going)			
<b>Sector: Water and Environment</b>				<b>25,782</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,782</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>5,782</b>	<b>0</b>
LCII: Lumino				5,782	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4-Stance Pit Latrine</b>	Lumino 1	Conditional transfer for Rural Water	N/A	5,782	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Jinja				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Syamaledde	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Syamaledde	Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>743,722</b>	<b>28,358</b>
<b>Sector: Agriculture</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
<b>Not Specified</b>		Conditional transfers to Production and Marketing	N/A	5,000	0
<b>Sector: Works and Transport</b>				<b>549,541</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>549,541</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>535,675</b>	<b>0</b>
LCII: Lunyo				90,000	0
Item: 312104 Other Structures					
<b>Mundindi - Bulondani - Lunyo P/S 3.6 Kms under CAIP-3</b>		Other Transfers from Central Government	N/A	90,000	0
LCII: Nalwire				162,500	0
Item: 312104 Other Structures					
<b>Speedo- Mukiina- Bulwama- Budongo - 4.5 Km under CAIP-3</b>		Other Transfers from Central Government	N/A	112,500	0
<b>Butenge - Bulekei A - Buhwama 2kms under CAIP-3</b>		Other Transfers from Central Government	N/A	50,000	0
LCII: Nekuku				283,175	0
Item: 312104 Other Structures					
<b>Sidome - Lunyo Hill - Mukorobi - Sirere P/s- Lungosya</b>		Other Transfers from Central Government	N/A	148,175	0
<b>Nambweke - Sigumo- Ganjala B- Mukorobi - 5.4 Kms Under CAIP-3</b>		Other Transfers from Central Government	N/A	135,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,466</b>	<b>0</b>
LCII: Lunyo				5,466	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lunyo Sub-county</b>	Lunyo	Other Transfers from Central Government	N/A	5,466	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,400</b>	<b>0</b>
LCII: Nekuku				8,400	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>743,722</b>	<b>28,358</b>
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nambweke-Busiabala-Buhunya road 7.7Km</b>	Lunyo	Other Transfers from Central Government	N/A	4,620	0
<b>Nambweke-Lunyo ss-Makunda road 6.3Km</b>	Lunyo	Other Transfers from Central Government	N/A	3,780	0
<b>Sector: Education</b>				<b>163,372</b>	<b>26,940</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,815</b>	<b>9,289</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Nalwire				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction at Butenge p/s55</b>	Butenge P/S	Conditional Grant to SFG	N/A	55,000	0
				(Advertised)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,815</b>	<b>9,289</b>
LCII: Busiabala				9,818	2,412
Item: 263104 Transfers to other govt. units					
<b>Bukuhu P/S</b>	Bukuhu	Conditional Grant to Primary Education	N/A	3,875	952
<b>Busiabala P/S</b>	Busiabala	Conditional Grant to Primary Education	N/A	5,943	1,460
LCII: Lunyo				14,836	3,644
Item: 263104 Transfers to other govt. units					
<b>Lunyo P/S</b>	Lunyo P/S	Conditional Grant to Primary Education	N/A	4,581	1,125
<b>Bulondani P/S</b>	Bulondani	Conditional Grant to Primary Education	N/A	5,068	1,245
<b>Sirere P/S</b>	Sirere	Conditional Grant to Primary Education	N/A	5,187	1,274
LCII: Nalwire				8,743	2,148
Item: 263104 Transfers to other govt. units					
<b>Butenge P/S</b>	Butenge	Conditional Grant to Primary Education	N/A	3,787	930
<b>Bulekei P/S</b>	Bulekei	Conditional Grant to Primary Education	N/A	4,956	1,217
LCII: Nekuku				4,418	1,085
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>743,722</b>	<b>28,358</b>
<b>Nekuku P/S</b>	Nekuku	Conditional Grant to Primary Education	N/A	4,418	1,085
<i>LG Function: Secondary Education</i>				<b>70,557</b>	<b>17,650</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,557</b>	<b>17,650</b>
LCII: Lunyo				70,557	17,650
Item: 263104 Transfers to other govt. units					
<b>Lunyo Hill</b>	Lunyo Hill	Conditional Grant to Secondary Education	N/A	70,557	17,650
<b>Sector: Health</b>				<b>5,809</b>	<b>1,418</b>
<i>LG Function: Primary Healthcare</i>				<b>5,809</b>	<b>1,418</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,809</b>	<b>1,418</b>
LCII: Lunyo				5,809	1,418
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Lunyo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	1,418
(Services on-going)					
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nekuku				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Sidome	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Sidome	Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>200,668</b>	<b>11,339</b>
<b>Sector: Works and Transport</b>				<b>20,339</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,339</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,464</b>	<b>0</b>
LCII: Majanji				3,464	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Majanji Sub-county</b>	Majanji	Other Transfers from Central Government	N/A	3,464	0
<b>Output: District Roads Maintenance (URF)</b>				<b>16,875</b>	<b>0</b>
LCII: Dadira				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kenya road 9Km</b>	Majanji	Other Transfers from Central Government	N/A	5,400	0
LCII: Jjunge				11,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot improvement on Kenya road</b>	Majanji	Other Transfers from Central Government	N/A	11,475	0
<b>Sector: Education</b>				<b>50,393</b>	<b>10,630</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,393</b>	<b>10,630</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,400</b>	<b>0</b>
LCII: Majanji				2,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for 2 -Class room construction at Buloo bi p/s</b>	Maduwa p/s	Conditional Grant to SFG	Completed	2,400	0
			(In use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Dadira				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Lando Memorial p/s	Conditional Grant to SFG	N/A	4,720	0
			(Advertised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,273</b>	<b>10,630</b>
LCII: Dadira				17,958	4,411
Item: 263104 Transfers to other govt. units					
<b>Lando Memorial P/S</b>	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	2,213
<b>Dadira P/S</b>	Dadira	Conditional Grant to Primary Education	N/A	8,948	2,198

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>200,668</b>	<b>11,339</b>
LCII: Majanji				14,967	3,677
Item: 263104 Transfers to	other govt. units				
<b>Bulwande P/S</b>	Bulwande	Conditional Grant to Primary Education	N/A	5,331	1,309
<b>Maduwa P/S</b>	Maduwa	Conditional Grant to Primary Education	N/A	3,994	981
<b>Majanji P/S</b>	Majanji	Conditional Grant to Primary Education	N/A	5,643	1,386
LCII: Nagabita				10,347	2,542
Item: 263104 Transfers to	other govt. units				
<b>Nagabita P/S</b>	Nagabita	Conditional Grant to Primary Education	N/A	10,347	2,542
<b>Sector: Health</b>				<b>91,936</b>	<b>709</b>
<b>LG Function: Primary Healthcare</b>				<b>91,936</b>	<b>709</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
LCII: Majanji				90,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house at majanji HC II</b>		Conditional Grant to PHC - development	N/A	90,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936</b>	<b>709</b>
LCII: Majanji				1,936	709
Item: 263104 Transfers to	other govt. units				
<b>Transfer of PHC NW to majanji HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	709
				(Services on-going)	
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Nagabita				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Nagabita	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Nagabita	Conditional transfer for Rural Water	N/A	2,000	0



**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>200,668</b>	<b>11,339</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Dadira				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Mororo	Conditional transfer for	N/A	18,000	0
<b>Casting and Installation</b>		Rural Water			

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>585,913</b>	<b>72,321</b>
<b>Sector: Works and Transport</b>				<b>227,708</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>227,708</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>173,575</b>	<b>0</b>
LCII: Mbehenyi				173,575	0
Item: 312104 Other Structures					
<b>Busonga TC- Bumeera-Mbehenyi- Bukobe -4.7 Kms under DLSP</b>		Other Transfers from Central Government	N/A	173,575	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,232</b>	<b>0</b>
LCII: Masaba				6,232	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masaba Sub-county</b>	Masaba	Other Transfers from Central Government	N/A	6,232	0
<b>Output: District Roads Maintenance (URF)</b>				<b>47,901</b>	<b>0</b>
LCII: Butangasi				8,160	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Butangasi-Sifuyo-Magale road 13.6Km</b>	Masaba	Other Transfers from Central Government	N/A	8,160	0
LCII: Masaba				26,161	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Nahayaka-Masaba Omenya road 23Km</b>	Masaba, Lunyo, Busime	Other Transfers from Central Government	N/A	13,801	0
<b>Masaba-Budongo-Nekuku road 11Km</b>	Masaba	Other Transfers from Central Government	N/A	6,600	0
<b>Makunda-Busonga-Mbaale road 9.6Km</b>	Masaba	Other Transfers from Central Government	N/A	5,760	0
LCII: Mbehenyi				13,580	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Makunda-Mbehenyi road 7Km</b>	Masaba	Other Transfers from Central Government	N/A	4,200	0
<b>Mechanized maintenance of Makunda -Mbehenyi road 7Km</b>	Masaba	Other Transfers from Central Government	N/A	9,380	0
<b>Sector: Education</b>				<b>286,533</b>	<b>70,902</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,030</b>	<b>24,998</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,750</b>	<b>0</b>
LCII: Mbehenyi				2,750	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>585,913</b>	<b>72,321</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for 2 -Class room construction at Buloobi p/s</b>	Buloobi p/s	Conditional Grant to SFG	Completed	2,750	0
			(In use)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Butangasi				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined Pit Latrine Constriction at Butangasi P/S_5 stances</b>	Butangasi P/sch	Conditional Grant to SFG/PRDP	N/A	19,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,560</b>	<b>5,660</b>
LCII: Mbehenyi				2,560	5,660
Item: 231006 Furniture and fittings (Depreciation)					
<b>18 3-seater desks and 2 sets of teachers' furniture supplied</b>	Buloobi P/S	Conditional Grant to SFG	Completed	2,560	5,660
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,720</b>	<b>19,338</b>
LCII: Butangasi				10,154	2,494
Item: 263104 Transfers to other govt. units					
<b>Butangasi P/S</b>	Butangasi	Conditional Grant to Primary Education	N/A	10,154	2,494
LCII: Masaba				50,455	12,394
Item: 263104 Transfers to other govt. units					
<b>Masaba P/S</b>	Masaba	Conditional Grant to Primary Education	N/A	5,024	1,234
<b>Makunda</b>	Makunda	Conditional Grant to Primary Education	N/A	5,599	1,375
<b>Magale P/S</b>	Magale	Conditional Grant to Primary Education	N/A	6,124	1,504
<b>Namala P/S</b>	Namala	Conditional Grant to Primary Education	N/A	8,436	2,072
<b>Sifuyo P/S</b>	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	1,134
<b>Lwanikha P/S</b>	Lwanikha	Conditional Grant to Primary Education	N/A	6,124	1,504

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>585,913</b>	<b>72,321</b>
<b>Buduli P/S</b>	Buduli	Conditional Grant to Primary Education	N/A	4,962	1,219
<b>Bujwanga P/S</b>	Bujwanga	Conditional Grant to Primary Education	N/A	5,162	1,268
<b>Buloobi P/S</b>	Buloobi	Conditional Grant to Primary Education	N/A	4,406	1,082
LCII: Mbehenyi				18,111	4,449
Item: 263104 Transfers to other govt. units					
<b>Busonga P/S</b>	Busonga	Conditional Grant to Primary Education	N/A	5,237	1,286
<b>Mbehenyi P/S</b>	Mbehenyi	Conditional Grant to Primary Education	N/A	4,506	1,107
<b>Butacho P/S</b>	Butacho	Conditional Grant to Primary Education	N/A	4,300	1,056
<b>Bulengi P/S</b>	Bulengi	Conditional Grant to Primary Education	N/A	4,069	999
<b>LG Function: Secondary Education</b>				<b>183,502</b>	<b>45,905</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,502</b>	<b>45,905</b>
LCII: Butangasi				53,028	13,265
Item: 263104 Transfers to other govt. units					
<b>St Elizabeth</b>	St Elizabeth	Conditional Grant to Secondary Education	N/A	53,028	13,265
LCII: Masaba				130,474	32,639
Item: 263104 Transfers to other govt. units					
<b>Masaba College</b>	Masaba College	Conditional Grant to Secondary Education	N/A	130,474	32,639
<b>Sector: Health</b>				<b>19,245</b>	<b>1,418</b>
<b>LG Function: Primary Healthcare</b>				<b>19,245</b>	<b>1,418</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>11,500</b>	<b>0</b>
LCII: Mbehenyi				11,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Mbehenyi HC</b>	Mbehenyi	Conditional Grant to PHC - development	N/A	11,500	0
<b>III</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745</b>	<b>1,418</b>
LCII: Butangasi				1,936	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>585,913</b>	<b>72,321</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Butangasi HC II</b>		Conditional Grant to PHC - development	N/A	1,936	0
LCII: Mbehenyi				5,809	1,418
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mbehenyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	1,418
		(Services on-going)			
<b>Sector: Water and Environment</b>				<b>52,428</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,428</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>4,998</b>	<b>0</b>
LCII: Mbehenyi				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completed Works for FY 2013/14</b>	Nesaga	Conditional transfer for Rural Water	N/A	4,998	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,430</b>	<b>0</b>
LCII: Butangasi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Broken down Boreholes</b>	Sifuyo PS	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Masaba				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Buyuha	Conditional transfer for Rural Water	N/A	18,000	0
<b>Borehole Drilling,Casting and Installation</b>	Lwanikha PS	LGMSD (Former LGDP)	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buhayenje	Conditional transfer for Rural Water	N/A	2,000	0
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Lwanikha PS	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Mbehenyi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>585,913</b>	<b>72,321</b>
<b>Rehabilitation of Broken down Boreholes</b>	Bukiya	Conditional transfer for Rural Water	N/A	3,715	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>413,510</b>	<b>56,142</b>
<b>Sector: Works and Transport</b>				<b>29,722</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,722</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,942</b>	<b>0</b>
LCII: Masafu				2,942	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masafu Sub-county</b>	Masafu	Other Transfers from Central Government	N/A	2,942	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,780</b>	<b>0</b>
LCII: Buhatuba				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mumutumba-Lumboka road 9Km</b>	Masafu	Other Transfers from Central Government	N/A	5,400	0
LCII: Kubo				13,580	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bukobe-Buhonge-Sauriyako road 7Km</b>	Masafu	Other Transfers from Central Government	N/A	4,200	0
<b>Mechanized maintenance of Bukobe-Buhonge-Sauriyako road 7Km</b>	Masafu	Other Transfers from Central Government	N/A	9,380	0
LCII: Masafu				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Masafu-Butote-Busikho road 4Km</b>	Masafu	Other Transfers from Central Government	N/A	2,400	0
LCII: Mawanga				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Masafu-Mumayi-Nasinjehe road 9Km</b>	Masafu	Other Transfers from Central Government	N/A	5,400	0
<b>Sector: Education</b>				<b>176,020</b>	<b>28,809</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,923</b>	<b>15,526</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Kubo				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction at Bubwohi p/s</b>	Bubwohi P/S	Conditional Grant to SFG	Not Started	55,000	0
			(Advertised)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
LCII: Masafu				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>413,510</b>	<b>56,142</b>
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Bubwibo Pschool	Conditional Grant to SFG	Not Started	4,720	0
			(Advertised)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,203</b>	<b>15,526</b>
LCII: Buhatuba				17,878	4,392
Item: 263104 Transfers to other govt. units					
<b>Budandu P/S</b>	Budandu	Conditional Grant to Primary Education	N/A	5,655	1,389
<b>Bubwibo P/S</b>	Bubwibo	Conditional Grant to Primary Education	N/A	4,706	1,156
<b>Bukalikha P/S</b>	Bukalikha	Conditional Grant to Primary Education	N/A	7,517	1,847
LCII: Kubo				15,361	3,773
Item: 263104 Transfers to other govt. units					
<b>Kubo P/S</b>	Kubo	Conditional Grant to Primary Education	N/A	5,281	1,297
<b>Bubwohi P/S</b>	Bubwohi	Conditional Grant to Primary Education	N/A	4,575	1,124
<b>Bukobe P/S</b>	Bukobe	Conditional Grant to Primary Education	N/A	5,505	1,352
LCII: Masafu				16,866	4,143
Item: 263104 Transfers to other govt. units					
<b>Mukangu P/S</b>	Mukangu	Conditional Grant to Primary Education	N/A	5,587	1,372
<b>Masafu P/S</b>	Buwanda	Conditional Grant to Primary Education	N/A	7,542	1,853
<b>Buwanda P/S</b>	Buwanda	Conditional Grant to Primary Education	N/A	3,737	918
LCII: Mawanga				13,098	3,217
Item: 263104 Transfers to other govt. units					
<b>Budibya P/S</b>	Budibya	Conditional Grant to Primary Education	N/A	7,311	1,796
<b>Maanga</b>	Maanga	Conditional Grant to Primary Education	N/A	5,787	1,421
<b>LG Function: Secondary Education</b>				<b>53,097</b>	<b>13,283</b>
<i>Lower Local Services</i>					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>413,510</b>	<b>56,142</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,097</b>	<b>13,283</b>
LCII: Buhatuba				53,097	13,283
Item: 263104 Transfers to other govt. units					
<b>Bukalikha SS</b>	Bukalikha	Conditional Grant to Secondary Education	N/A	53,097	13,283
<b>Sector: Health</b>				<b>182,771</b>	<b>27,334</b>
<b>LG Function: Primary Healthcare</b>				<b>182,771</b>	<b>27,334</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>55,500</b>	<b>0</b>
LCII: Mawanga				55,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital</b>	Masafu General Hospital	Conditional Grant to PHC - development	N/A	55,500	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,335</b>	<b>27,334</b>
LCII: Masafu				109,335	27,334
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Masafu general Hospital</b>		Conditional Grant to PHC- Non wage	N/A	109,335	27,334
(Services on-going)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,936</b>	<b>0</b>
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units					
<b>Transfers made to Samia Bugwe South HSD</b>		Conditional Grant to PHC- Non wage	N/A	16,000	0
LCII: Not Specified				1,936	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Kubo HC II</b>		Conditional Grant to PHC - development	N/A	1,936	0
<b>Sector: Water and Environment</b>				<b>24,998</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,998</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>4,998</b>	<b>0</b>
LCII: Masafu				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completed Works for FY 2013/14</b>	Sikohwe	Conditional transfer for Rural Water	N/A	4,998	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Masafu				20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>413,510</b>	<b>56,142</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Sikohwe	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Sikohwe	Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>317,495</b>	<b>81,590</b>
<b>Sector: Works and Transport</b>				<b>153,405</b>	<b>50,402</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>153,405</b>	<b>50,402</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>135,648</b>	<b>50,402</b>
LCII: Busikho				135,648	50,402
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road 11.25Km under PRDP (Payment of balances on interim certificates &amp; Retention)</b>	Masinya, Buhehe and Lumino Sub-counties	Other Transfers from Central Government	Completed	135,648	50,402
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,951</b>	<b>0</b>
LCII: Masinya				4,951	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masinya Sub-county</b>	Masinya	Other Transfers from Central Government	N/A	4,951	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,806</b>	<b>0</b>
LCII: Busikho				12,806	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Busikho-Buyimini-Busubo road 5Km</b>	Masinya	Other Transfers from Central Government	N/A	3,000	0
<b>Mechanized maintenance of Busikho-Buyimini-Busubo road 4.5Km</b>	Masinya	Other Transfers from Central Government	N/A	6,030	0
<b>Spot improvement on Busikho-Buyimini-Busuba road</b>	Masinya	Other Transfers from Central Government	N/A	3,776	0
<b>Sector: Education</b>				<b>123,023</b>	<b>30,478</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,785</b>	<b>12,908</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,785</b>	<b>12,908</b>
LCII: Bumunji				18,859	4,633
Item: 263104 Transfers to other govt. units					
<b>Bumunji P/S</b>	Bumunji	Conditional Grant to Primary Education	N/A	7,355	1,807
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	5,912	1,452

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>317,495</b>	<b>81,590</b>
<b>Bulecha P/S</b>	Bulecha	Conditional Grant to Primary Education	N/A	5,593	1,374
LCII: Busikho				13,967	3,372
Item: 263104 Transfers to other govt. units					
<b>Busikho P/S</b>	Busikho	Conditional Grant to Primary Education	N/A	13,967	3,372
LCII: Masinya				19,959	4,903
Item: 263104 Transfers to other govt. units					
<b>Buyimini P/S</b>	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	1,564
<b>Busamba P/S</b>	Busamba East	Conditional Grant to Primary Education	N/A	5,599	1,375
<b>Buhumwa P/S</b>	Buhumwa	Conditional Grant to Primary Education	N/A	7,992	1,963
<b>LG Function: Secondary Education</b>				<b>70,238</b>	<b>17,571</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,238</b>	<b>17,571</b>
LCII: Bumunji				70,238	17,571
Item: 263104 Transfers to other govt. units					
<b>Masinya SS</b>	Masinya	Conditional Grant to Secondary Education	N/A	70,238	17,571
<b>Sector: Health</b>				<b>16,263</b>	<b>709</b>
<b>LG Function: Primary Healthcare</b>				<b>16,263</b>	<b>709</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,327</b>	<b>0</b>
LCII: Bumunji				14,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of HC II</b>	Bumunji HC II	Conditional Grant to PHC - development	N/A	14,327	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936</b>	<b>709</b>
LCII: Bumunji				1,936	709
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Bumunji HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	709
		(Services on-going)			
<b>Sector: Water and Environment</b>				<b>24,804</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,804</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,804</b>	<b>0</b>
LCII: Bumunji				2,804	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>317,495</b>	<b>81,590</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Repair</b>	Busamba B	LGMSD (Former LGDP)	N/A	2,804	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Butote				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling Casting and Installation</b>	Bujabi North	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys</b>	Bujabi North	PRDP	N/A	4,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>38,708</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>35,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>35,000</b>	<b>0</b>
LCII: Not Specified				35,000	0
Item: 314201 Materials and supplies					
<b>Not Specified</b>		Conditional transfers to Production and Marketing	N/A	35,000	0
<b>Sector: Public Sector Management</b>				<b>3,708</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,708</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,708</b>	<b>0</b>
LCII: Not Specified				3,708	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure furniture 4 Council Hall Chairs</b>	Busia District Headquarters	LGMSD (Former LGDP)	N/A	3,708	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Samia_Bugwe county</b>		<i>LCIV: Samia_Bugwe</i>		<b>4,000</b>	<b>0</b>
<b>Sector: Education</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Masafu				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring &amp; Supervision of works</b>	Sihubira, Butenge and Hadadira P/S	Conditional Grant to SFG	N/A	4,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>618,979</b>	<b>13,459</b>
<b>Sector: Works and Transport</b>				<b>497,960</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>497,960</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>488,906</b>	<b>0</b>
LCII: Ajuketi				193,517	0
Item: 312104 Other Structures					
<b>Naikota-Buchicha TC- Bugunduhira 4.4Km under CAIP-3</b>		Other Transfers from Central Government	N/A	131,017	0
<b>Amogoro-Mayanga 2.50Km under CAIP-3</b>		Other Transfers from Central Government	N/A	62,500	0
LCII: Buchicha				135,389	0
Item: 312104 Other Structures					
<b>Busia-Buchicha TC- Namungodi 4.0Km under CAIP-3</b>		Other Transfers from Central Government	N/A	100,000	0
<b>Odero TC - Nakoola P/S</b>		Other Transfers from Central Government	N/A	35,389	0
LCII: Sikuda				160,000	0
Item: 312104 Other Structures					
<b>Aboloi - Ajuket B - Syanyonga Corner 6.4Km under CAIP-3</b>		Other Transfers from Central Government	N/A	160,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,895</b>	<b>0</b>
LCII: Sikuda				3,895	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sikuda Sub-county</b>	Sikuda	Other Transfers from Central Government	N/A	3,895	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,160</b>	<b>0</b>
LCII: Ajuketi				2,760	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Tiira-Ajuket- Amonikakinei road 4.6Km</b>	Sikuda	Other Transfers from Central Government	N/A	2,760	0
LCII: Sikuda				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Tiira-Makiina-Budda road 4Km</b>	Sikuda	Other Transfers from Central Government	N/A	2,400	0
<b>Sector: Education</b>				<b>65,336</b>	<b>11,072</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,336</b>	<b>11,072</b>



**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>618,979</b>	<b>13,459</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Tiira				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 3 classrooms at Tiira P/sch</b>	Tiira P/sc	Conditional Grant to SFG	N/A	24,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,336</b>	<b>11,072</b>
LCII: Ajuket				8,086	1,986
Item: 263104 Transfers to other govt. units					
<b>Ajuket</b>	Ajuket	Conditional Grant to Primary Education	N/A	8,086	1,986
LCII: Buchicha				4,181	2,060
Item: 263104 Transfers to other govt. units					
<b>Hadadira</b>	Hadadira	Conditional Grant to Primary Education	N/A	4,181	2,060
LCII: Sikuda				17,804	4,258
Item: 263104 Transfers to other govt. units					
<b>Sikuda</b>	Sikuda	Conditional Grant to Primary Education	N/A	6,974	1,713
<b>Nakoola</b>	Nakoola	Conditional Grant to Primary Education	N/A	5,674	1,279
<b>Makina</b>	Makina	Conditional Grant to Primary Education	N/A	5,156	1,266
LCII: Tiira				11,266	2,767
Item: 263104 Transfers to other govt. units					
<b>Tiira</b>	Tiira	Conditional Grant to Primary Education	N/A	11,266	2,767
<b>Sector: Health</b>				<b>17,683</b>	<b>2,387</b>
<b>LG Function: Primary Healthcare</b>				<b>17,683</b>	<b>2,387</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,327</b>	<b>0</b>
LCII: Tiira				14,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of HC II</b>	Tiira HC II	Conditional Grant to PHC - development	N/A	14,327	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356</b>	<b>2,387</b>
LCII: Sikuda				1,678	709
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>618,979</b>	<b>13,459</b>
<b>Transfer of PHC NW to Sikuda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	709
			(Services on-going)		
LCII: Tiira				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Tiira HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Services on-going)		
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>0</b>
LCII: Ajuketi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Abochet	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Abochet	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buchicha				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling,Casting and Installation</b>	Abochete	Conditional transfer for Rural Water	N/A	18,000	0

**Vote: 507** Busia District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>155,053</b>	<b>32,641</b>
<b>Sector: Works and Transport</b>				<b>115,402</b>	<b>26,478</b>
<b>LG Function: District Engineering Services</b>				<b>115,402</b>	<b>26,478</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>115,402</b>	<b>26,478</b>
LCII: South West				115,402	26,478
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation and fencing of District Administration Block Phase II</b>	Busia District Headquarters	LGMSD (Former LGDP)	Not Started	62,017	0
			(None done)		
<b>Completion of Phase I: Rehabilitation and fencing of District Administration Block Phase II</b>	Busia District Headquarters	LGMSD (Former LGDP)	Works Underway	53,385	26,478
			(At completion level)		
<b>Sector: Health</b>				<b>39,651</b>	<b>6,163</b>
<b>LG Function: Primary Healthcare</b>				<b>39,651</b>	<b>6,163</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,651</b>	<b>6,163</b>
LCII: North East 'B'				23,651	6,163
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC funds to Nabulola community HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,651	6,163
			(Services on-going)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>0</b>
LCII: North A				16,000	0
Item: 263104 Transfers to other govt. units					
<b>Transfer made to Samia North HSD</b>		Conditional Grant to PHC - development	N/A	16,000	0
			(Services on-going)		

**Vote: 507** Busia District**2014/15 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 507** Busia District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**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