
Vote: 507 Busia District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Busia District

Date: 8/1/2016

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

Vote: 507 Busia District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	291,803	217,996	75%
2a. Discretionary Government Transfers	1,600,249	1,209,485	76%
2b. Conditional Government Transfers	16,213,954	12,101,100	75%
2c. Other Government Transfers	2,541,520	736,192	29%
3. Local Development Grant	361,195	361,195	100%
4. Donor Funding	213,009	201,348	95%
Total Revenues	21,221,730	14,827,317	70%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	769,320	700,816	598,363	91%	78%	85%
2 Finance	438,896	266,501	264,006	61%	60%	99%
3 Statutory Bodies	1,309,179	1,013,585	909,374	77%	69%	90%
4 Production and Marketing	433,484	320,643	226,621	74%	52%	71%
5 Health	2,243,380	1,952,265	1,795,652	87%	80%	92%
6 Education	12,067,714	8,852,744	8,623,119	73%	71%	97%
7a Roads and Engineering	2,173,000	723,747	547,459	33%	25%	76%
7b Water	490,112	489,842	87,605	100%	18%	18%
8 Natural Resources	84,610	75,764	66,727	90%	79%	88%
9 Community Based Services	1,072,177	339,032	248,057	32%	23%	73%
10 Planning	91,578	58,254	55,022	64%	60%	94%
11 Internal Audit	48,280	34,125	34,125	71%	71%	100%
Grand Total	21,221,730	14,827,317	13,456,130	70%	63%	91%
<i>Wage Rec't:</i>	11,874,389	8,755,097	8,734,243	74%	74%	100%
<i>Non Wage Rec't:</i>	5,308,755	3,856,290	3,556,976	73%	67%	92%
<i>Domestic Dev't</i>	3,825,577	2,014,583	963,563	53%	25%	48%
<i>Donor Dev't</i>	213,009	201,348	201,348	95%	95%	100%

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

The District budgeted for Ushs. 21,221,730,000 and by end of third quarter Ushs. 14,783,817,000 (70%) had been realised of which Ushs.13,448,892,000 (91%) of the funds realised were absorbed. All sources performed as expected/budgeted on average at 75% for recurrent Non wage and wage releases and Development grants at 100%, save for other Govt transfers that performed at only 27% due to delays in processing payments and informing the District on payments effected by Ministry of Local Government for CAIP 3 projects to the extent that Certificates issued in September, 2015 are yet to be cleared. There was equally poor performance under the Youth Livelihood Programme (YLP) as a result of over budgeting and failure to get commitments on IPFs leading to poor estimations. In terms of expenditure, Finance and Audit departments almost absorbed all their releases but water and production votes performed poorly at only 25%

Vote: 507 Busia District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

and 66% respectively. Generally most of the unspent balances were for capital development for which works were at finishes level and payments are expected in 4th quarter since awards were relatively made early and works are progressing on well.

Vote: 507 Busia District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	291,803	217,996	75%
Miscellaneous and identified revenue	3,000	0	0%
Sale of revenue collection materials	3,000	0	0%
Sale of forest products	10,000	0	0%
Registration of Businesses	11,381	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	858	8%
Property related Duties/Fees	10,000	0	0%
Park Fees	9,140	910	10%
Slaughter Fees	11,642	0	0%
Other Fees and Charges	58,382	128,139	219%
Application Fees	2,000	65	3%
Market/Gate Charges	26,757	1,538	6%
Local service tax	80,000	71,570	89%
Land Fees	12,721	1,720	14%
Inspection Fees	10,000	0	0%
Business licences	14,879	2,082	14%
Agency Fees	10,000	11,115	111%
Other licences	5,000	0	0%
Advertisements/Billboards	3,000	0	0%
2a. Discretionary Government Transfers	1,600,249	1,209,485	76%
Conditional Grant to DSC Chairs' Salaries	24,336	19,093	78%
Transfer of District Unconditional Grant - Wage	954,992	739,466	77%
District Unconditional Grant - Non Wage	513,156	374,136	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,765	76,790	71%
2b. Conditional Government Transfers	16,213,954	12,101,100	75%
Pension for Teachers	582,508	364,584	63%
Pension and Gratuity for Local Governments	207,137	286,194	138%
Conditional transfers to Special Grant for PWDs	25,680	19,260	75%
Conditional transfers to School Inspection Grant	35,508	26,631	75%
Conditional transfers to Production and Marketing	197,415	148,061	75%
Conditional transfers to DSC Operational Costs	41,220	30,915	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,400	59,080	39%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Roads Rehabilitation Grant	268,829	268,829	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Functional Adult Lit	13,485	10,113	75%
Conditional Transfers for Non Wage Community Polytechnics	67,400	44,933	67%
Conditional transfer for Rural Water	436,809	436,809	100%
Conditional Grant to Women Youth and Disability Grant	12,300	9,225	75%
Conditional Grant to Tertiary Salaries	385,853	296,792	77%
Conditional Grant to SFG	449,438	449,438	100%
Conditional Grant to Secondary Salaries	1,526,587	1,060,216	69%
Conditional Grant to Secondary Education	1,174,113	782,742	67%
Conditional Grant to Primary Salaries	7,272,230	5,448,316	75%
Conditional Grant to Primary Education	772,898	481,228	62%

Vote: 507 Busia District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	1,468,053	1,048,744	71%
Conditional Grant to PHC- Non wage	166,937	125,202	75%
Conditional Grant to PHC - development	157,539	157,539	100%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%
Conditional Grant to PAF monitoring	60,351	45,263	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	15,504	75%
Conditional Grant to District Hospitals	109,335	82,001	75%
Conditional Grant to Agric. Ext Salaries	134,574	69,606	52%
Conditional Grant to Community Devt Assistants Non Wage	20,707	15,530	75%
Conditional Grant to NGO Hospitals	92,178	69,133	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	2,541,520	736,192	29%
MoH_Polio		140,289	
MoH_Mtrack	1,141	0	0%
MoH_Bilharzia	29,949	29,479	98%
MoH-Global Fund/GAVI		78,643	
MAAIF-Vegetable oil		5,658	
Uganda AIDS Commission	10,000	0	0%
CAIIP -111	1,146,545	19,000	2%
MoH- Recruitment of Health Workers		15,795	
NUSAF		5,000	
PCY	24,000	0	0%
Road Maintenance (Uganda Road Fund)	488,977	251,771	51%
Unspent balances – Conditional Grants	28,977	0	0%
Youth Livelihood Project	800,000	167,675	21%
MAAIF_Climate Smart Agriculture_CSA		10,695	
PLE Examination (UNEB)	11,931	12,188	102%
3. Local Development Grant	361,195	361,195	100%
LGMSD (Former LGDP)	361,195	361,195	100%
4. Donor Funding	213,009	201,348	95%
Global Fund_GAVI	18,000	0	0%
IGAAD	13,000	0	0%
NTD-Neglected tropical diseases	29,950	0	0%
PACE	5,028	970	19%
SDS -USAID	55,630	46,508	84%
WHO		41,236	
UNICEF	91,401	112,635	123%
Total Revenues	21,221,730	14,827,317	70%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, 75% has been realised as against the approved budget. Local service tax performed well i.e at 89% as deductions are made in 1st and 2nd quarter mainly, while other fees and charges performed at 219 and agency fees at 111% due to staff recoveries and charges for loan processing. The rest performed below expectation (below 50%) such as market dues due to delays in award of tenders and less commitments in follow up of payments or tax payers, and mismanagement of collected funds which is now being addressed.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

The District has so far realised 75% of the approved central government transfers budget from Ministry of Finance, Planning and Economic Development (MoPED) which was as expected while only 27% other central government transfers. Under other transfers, less was realised under Youth Livelihood Programme as a result of over budgeting arising in failure to receive timely commitments from MoGLSD. Another major shortfall was under CAIP III due to unexplained delays in payment of contractors and releases under the programme by Ministry of Local Government. Other capital development grant from MoFPED performed at 100%.

(iii) Cummulative Performance for Donor Funding

Cumulative donor performance has been very good i.e at 84% of the approved budget as a result of fulfillment of commitments by SDS_USAID, UNICEF and WHO who have been the major funders under this category of revenue. The District expects to realise from other sources in the 4th quarter. World Health Organisation responded to requests of containing Cholera outbreak and a supplementary provision was made to the approved budget and this partly explains the high performance.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,847	659,343	90%	183,212	244,195	133%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	18,627	73%	6,361	6,209	98%
Locally Raised Revenues	22,246	151,584	681%	5,561	78,634	1414%
Multi-Sectoral Transfers to LLGs	270,000	151,097	56%	67,500	49,550	73%
District Unconditional Grant - Non Wage	123,044	65,122	53%	30,761	21,211	69%
Transfer of District Unconditional Grant - Wage	262,114	250,412	96%	65,529	81,090	124%
<i>Development Revenues</i>	36,473	41,473	114%	9,118	19,791	217%
LGMSD (Former LGDP)	36,473	36,473	100%	9,118	19,791	217%
Other Transfers from Central Government		5,000		0	0	
Total Revenues	769,320	700,816	91%	192,330	263,987	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,847	572,134	78%	184,212	157,349	85%
Wage	262,114	250,412	96%	65,529	81,090	124%
Non Wage	470,733	321,721	68%	118,683	76,259	64%
<i>Development Expenditure</i>	36,473	26,230	72%	9,118	16,170	177%
Domestic Development	36,473	26,230	72%	9,118	16,170	177%
Donor Development	0	0		0	0	
Total Expenditure	769,320	598,363	78%	193,330	173,519	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,209	12%			
<i>Development Balances</i>		15,243	42%			
Domestic Development		15,243	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,453	13%			

The department realized 136% of its 3rd quarter budget and cumulatively 91% of the approved budget was realised which is very good performance. Local revenue performance to the department was over 1,414 being recoveries from staff salaries during the quarter. Unconditional grant performed below average due to allocations to fund compensation under natural resources among others. There was under budgeting for wage hence leading to a higher performance. Multi-sectoral transfers performed at only 55% due to less realisation of Local Revenue save for recoveries from salaries. The absorption level cumulatively was relatively fair i.e at 84.9%.

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

The balance are recoveries from salary and pending capacity building activities planned for fourth quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	15	8
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	74
No. of monitoring visits conducted (PRDP)	0	8
Function Cost (UShs '000)	769,320	598,363
Cost of Workplan (UShs '000):	769,320	598,363

14 LLG supervised, administration office operation supported, national days (World AIDS Day) marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries; District Payroll managed and Updated, paychange forms prepared and processed through IPPS, 59 staff paid salary for the nine months, servicing and repair of computers and accessories, training of staff conducted at Uganda Management Institute, recruitment of health staff done, printing of payrolls and payslips done and 1 Advert for service providers posted.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	344,056	171,661	50%	86,014	58,679	68%
Conditional Grant to PAF monitoring	10,108	8,638	85%	2,527	2,879	114%
Locally Raised Revenues	104,206	10,133	10%	26,051	6,630	25%
District Unconditional Grant - Non Wage	59,712	36,429	61%	14,928	11,528	77%
Transfer of District Unconditional Grant - Wage	170,030	116,462	68%	42,508	37,642	89%
<i>Development Revenues</i>	94,840	94,840	100%	23,710	51,429	217%
LGMSD (Former LGDP)	800	800	100%	200	400	200%
Multi-Sectoral Transfers to LLGs	94,040	94,040	100%	23,510	51,029	217%
Total Revenues	438,896	266,501	61%	109,724	110,109	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,056	169,566	49%	86,014	56,584	66%
Wage	170,030	116,462	68%	42,508	37,642	89%
Non Wage	174,026	53,104	31%	43,506	18,942	44%
<i>Development Expenditure</i>	94,840	94,440	100%	23,710	51,029	215%
Domestic Development	94,840	94,440	100%	23,710	51,029	215%
Donor Development	0	0		0	0	
Total Expenditure	438,896	264,006	60%	109,724	107,614	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,095	1%			
<i>Development Balances</i>		400	0%			
Domestic Development		400	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,495	1%			

The department realised 100% of its quarterly planned estimates and cumulatively 61% of the approved budget. Releases from MOFPED performed well with LGMSDP and multi-sectoral transfers performing at 100% cumulatively. Other areas performed below 75% due to low realisation of Local Revenue save for recoveries under salary and other pressing commitments under Administration vote. On the expenditure side, almost 100% of funds realised were absorbed.

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

The balance is to clear commitments for which LPOs for stationery had been issues

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2016	22/10/2015
Value of LG service tax collection	70000000	71569555
Value of Other Local Revenue Collections	60000000	146426445
Date of Approval of the Annual Workplan to the Council	30/06/2016	22/12/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015	22/03/2016
Date for submitting annual LG final accounts to Auditor General	30/06/2017	31/08/2015
Function Cost (UShs '000)	438,896	264,006
Cost of Workplan (UShs '000):	438,896	264,006

Responses to Audit queries by Audit General were compiled and submitted to OAG and Parliament, Follow up on revenue collections to all 14 Lower Local Governments done, Quarterly Financial Report prepared and shared with Council, Supervision and mentoring of Lower Local Government Staff carried out. Semi-annual accounts prepared and submitted to Ministry of Finance, Planning and Economic Development. Draft Budget prepared and laid before Council

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,304,444	1,008,850	77%	326,111	295,362	91%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	4,614	75%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	30,915	75%	10,305	10,305	100%
Conditional transfers to Councillors allowances and E	150,400	59,080	39%	37,600	19,200	51%
Pension for Teachers	582,508	364,584	63%	145,627	108,880	75%
Pension and Gratuity for Local Governments	207,137	286,194	138%	51,784	79,057	153%
Locally Raised Revenues	18,819	15,259	81%	4,705	931	20%
Other Transfers from Central Government		15,795		0	0	
District Unconditional Grant - Non Wage	75,741	69,667	92%	18,935	21,234	112%
Conditional Grant to DSC Chairs' Salaries	24,336	19,093	78%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	107,765	76,790	71%	26,941	26,941	100%
Transfer of District Unconditional Grant - Wage	62,247	45,769	74%	15,562	14,161	91%
<i>Development Revenues</i>	4,735	4,735	100%	1,184	4,735	400%
LGMSD (Former LGDP)	4,735	4,735	100%	1,184	4,735	400%
Total Revenues	1,309,179	1,013,585	77%	327,295	300,097	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,304,444	909,374	70%	326,111	324,776	100%
Wage	194,348	137,724	71%	48,587	43,258	89%
Non Wage	1,110,096	771,650	70%	277,524	281,517	101%
<i>Development Expenditure</i>	4,735	0	0%	1,184	0	0%
Domestic Development	4,735	0	0%	1,184	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,309,179	909,374	69%	327,295	324,776	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,476	8%			
<i>Development Balances</i>		4,735	100%			
Domestic Development		4,735	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,211	8%			

The department received 92% of its planned budget estimates for 3rd quarter and 77% of its annual estimates which is good performance. All sources performed above 75% cumulatively save for pension and gratuity for Local Government and teachers, and conditional transfers for councilors and ex-gratia which is released and paid in fourth quarter. A supplementary provision was raised to clear gratuity hence 138% performances. The expenditure performance is equally fair averaging 70%. Zero performance is registered under LGMSDP as the project was rolled to fourth quarter.

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

The unspent balances are because of on-going verification of pension payments which would finally be effected, Land board fund that have not been utilised because the board is not yet constituted & delays in procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District

2015/16 Quarter 3

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	240	0
No. of Land board meetings	9	0
No. of Auditor Generals queries reviewed per LG	10	19
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	1,309,179	909,374
<i>Cost of Workplan (UShs '000):</i>	1,309,179	909,374

9 Staff of the department paid salary for 3months, 2 DCC meetings held, 2 PAC meetings held and 3 DSC meetings were held and 53 staff appointed and promoted. 12 Auditor General's audit queries for subcounties were reviewed and one PAC report for FY 2013/14 for Busia District presented to council for discussion.. 1 council and 1 business committee meeting held and 1 meeting for each of the four standing committees was held. Offices of the clerk to council, District council speaker and District chairperson and DEC members were all facilitated to execute their duties

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	311,189	222,482	71%	77,797	72,538	93%
Conditional Grant to Agric. Ext Salaries	134,574	69,606	52%	33,643	10,593	31%
Conditional Grant to PAF monitoring	1,788	1,341	75%	447	447	100%
Conditional transfers to Production and Marketing	88,337	66,253	75%	22,084	22,084	100%
Locally Raised Revenues	1,471	538	37%	368	169	46%
District Unconditional Grant - Non Wage	7,282	8,552	117%	1,821	3,067	168%
Transfer of District Unconditional Grant - Wage	77,737	76,192	98%	19,434	36,178	186%
<i>Development Revenues</i>	122,295	98,161	80%	30,574	27,269	89%
Conditional transfers to Production and Marketing	109,078	81,808	75%	27,269	27,269	100%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Other Transfers from Central Government		16,352		0	0	
Total Revenues	433,484	320,643	74%	108,371	99,808	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,189	196,890	63%	77,797	74,446	96%
Wage	212,311	124,947	59%	53,078	46,771	88%
Non Wage	98,879	71,943	73%	24,720	27,675	112%
<i>Development Expenditure</i>	122,295	29,730	24%	30,574	22,263	73%
Domestic Development	122,295	29,730	24%	30,574	22,263	73%
Donor Development	0	0		0	0	
Total Expenditure	433,484	226,621	52%	108,371	96,709	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,592	8%			
<i>Development Balances</i>		68,431	56%			
Domestic Development		68,431	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,022	22%			

The department realised 92% of its quarterly budget and cumulatively 74% of its annual budget. Overall budget performance of 74% is good i.e. as expected. Otherwise local revenue performance to the Department was quite low i.e. at only 37% due to other pressing commitments under Administration and natural resources. However, unconditional grant under the department was above expectation to meet operational areas under Operation Wealth Creation. Wage performance for agricultural extension is low due to delays in approval for staff recruitment which was finally done and staff recruited awaiting appointment. There was equally under allocation under wage due to limited IPFs allocated. Otherwise, absorption level stood at 66% which was fair, as most of it is for capital expenditure and most works have been completed only awaiting payment.

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

The unspent balances on account was due to delays in procurement of services providers, otherwise most projects have been completed and payments are being processed, and in recruitment of staff which has equally been done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type		7
No. of farmers accessing advisory services		27000
No. of farmers receiving Agriculture inputs		434
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	145390
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	35400	40500
No. of cattle dips constructed (PRDP)	5	4
No. of cattle dips reahabilitated (PRDP)		1
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No. of fish ponds stocked	10	0
Quantity of fish harvested	40	28
No. of tsetse traps deployed and maintained	50	150
No of plant clinics/mini laboratories constructed (PRDP)	2	0
Function Cost (US\$ '000)	426,284	221,221
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	1
No of businesses assited in business registration process		3
No. of enterprises linked to UNBS for product quality and standards		2
No. of producers or producer groups linked to market internationally through UEPB		4
No. of market information reports desserminated		2
No of cooperative groups supervised	5	5
No. of cooperative groups mobilised for registration		3
No. of cooperatives assisted in registration		7
No. of oportunites identified for industrial development	4	3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,200	5,400
Cost of Workplan (US\$ '000):	433,484	226,621

16 extension workers and headquarter staff salary paid, Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, training of 25 farmers in climate smart agriculture and 150 farmers were trained on pest and disease management in the sub counties of Dabani, Buhehe Buteba, and Sikuda and Masafu. 59,500 fish fry distributed to 20 farmers under Operation Wealth Creation and 10,000 fish fry and 5,094 kg of fish feed to two farmers by MoAAIF, 26,570 kg of maize, 25,410 kg of beans, 2,770kg of g/nutsm, 30,000 seedlings of citrus, 900bags of cassava and 42,000 of coffee under Operation Wealth Creation. 145,390 cattle, pets and local chicken vaccinated in the sub counties of Bulumbi, Busitema, Masaba, Dabani, Buteba, Lumino, Lunyo, Sikuda, Masinya, Buhehe, Majanji, Busia municipal council, Buyanga; carried out regulatory activities i.e 2 consultative meetings and 1 training meeting. 4 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and Busia Mununicipal council and 1 consultation at MAAIF head quarters in Entebbe. Under commercial services farmers were linked to the market and new opportunities for investment and Associations were assisted to Register.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,867,705	1,544,469	83%	466,926	619,015	133%
Conditional Grant to PHC Salaries	1,468,053	1,048,744	71%	367,013	374,004	102%
Conditional Grant to PHC- Non wage	166,937	125,202	75%	41,734	41,734	100%
Conditional Grant to District Hospitals	109,335	82,001	75%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	69,133	75%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	1,626	75%	542	542	100%
Locally Raised Revenues	3,711	1,345	36%	928	423	46%
Other Transfers from Central Government	11,142	197,474	1772%	2,786	149,949	5383%
District Unconditional Grant - Non Wage	14,182	18,943	134%	3,546	1,984	56%
<i>Development Revenues</i>	375,674	407,796	109%	93,919	113,351	121%
Conditional Grant to PHC - development	157,539	157,539	100%	39,385	85,486	217%
Unspent balances - donor		2,434		0	0	
Donor Funding	188,186	196,886	105%	47,047	27,865	59%
Unspent balances – Conditional Grants		21,458		0	0	
Other Transfers from Central Government	29,949	29,479	98%	7,487	0	0%
Total Revenues	2,243,380	1,952,265	87%	560,845	732,365	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,867,706	1,476,042	79%	466,926	627,230	134%
Wage	1,468,053	1,048,744	71%	367,013	374,004	102%
Non Wage	399,653	427,298	107%	99,913	253,226	253%
<i>Development Expenditure</i>	375,674	319,610	85%	93,919	57,653	61%
Domestic Development	187,488	120,289	64%	46,872	29,788	64%
Donor Development	188,186	199,320	106%	47,047	27,865	59%
Total Expenditure	2,243,380	1,795,652	80%	560,845	684,883	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,426	4%			
<i>Development Balances</i>		88,186	23%			
Domestic Development		88,186	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		156,613	7%			

The department realised 131% of its quarterly budget and 86% of its approved annual budget. The high increase was as a result of funds for polio immunization and GAVI funds sent by Ministry of Health which called for a supplementary provision. Other releases from MoFPED performed as expected i.e at 100% against the quarterly figures and 75% of the annual budget. There was high allocation under unconditional grant_wage of 134% to refund the GAVI funds. Equally, other transfers performed at a high rate due increase in funding to address the Cholera outbreak. Otherwise, 92% of the funds were absorbed which was a good performance.

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

Funds on account are for capital development(upgrading of Buwembe HC III) , and construction of a fence and gate at Kubo HC II and Mbehenyi HC III. A total of 4.3 million shillings await guidelines for supervisoin of malaria activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2015/16 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

%age of approved posts filled with trained health workers	49	53
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	7088
No. and proportion of deliveries in the District/General hospitals	1400	1516
Number of total outpatients that visited the District/ General Hospital(s).	60000	72273
Number of inpatients that visited the NGO hospital facility	2500	2027
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	520
Number of outpatients that visited the NGO hospital facility	3600	3963
Number of outpatients that visited the NGO Basic health facilities	6500	5063
Number of inpatients that visited the NGO Basic health facilities	400	431
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	326
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	544
Number of trained health workers in health centers	80	117
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	161232	190509
Number of inpatients that visited the Govt. health facilities.	4800	40447
No. and proportion of deliveries conducted in the Govt. health facilities	3024	6490
%age of approved posts filled with qualified health workers	29	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	30
No. of children immunized with Pentavalent vaccine	10000	8697
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	11000000	0
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	2,243,380	1,795,652
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,243,380	1,795,652

OPD attendance increased from 137% in the previous quarter to 149% in the period under review, Children completing the pentavalent vaccines for DPT 3 also rose from 94.3%, in quarter 2 to 96% in quarter 3, while those for Measles also increased from 66.5% to 89%. This is still below the national target of 95%. The contraceptive prevalence rate also increased from 5.6 in quarter 2 to 6.2 in quarter 3, implying that most women in child bearing age have access to family planning services. Institutional Deliveries decreased from 4187 to 2495. ANC attendances rose from 50.7% to 64%. Mothers receiving IPT 2 rose from 2124 in quarter 2 to 2647.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,582,789	8,382,123	72%	2,895,697	3,142,802	109%
Conditional Grant to Tertiary Salaries	385,853	296,792	77%	96,463	129,709	134%
Conditional Grant to Primary Salaries	7,272,230	5,448,316	75%	1,818,058	1,834,294	101%
Conditional Grant to Secondary Salaries	1,526,587	1,060,216	69%	381,647	389,577	102%
Conditional Grant to Primary Education	772,898	481,228	62%	193,224	257,633	133%
Conditional Grant to Secondary Education	1,174,113	782,742	67%	293,528	391,371	133%
Conditional Grant to PAF monitoring	2,604	1,352	52%	651	451	69%
Conditional transfers to School Inspection Grant	35,508	26,631	75%	8,877	8,877	100%
Conditional Transfers for Non Wage Community Poly	67,400	44,933	67%	16,850	22,467	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%	37,370	49,826	133%
Locally Raised Revenues	1,964	269	14%	491	85	17%
Other Transfers from Central Government	11,930	12,188	102%	2,983	0	0%
District Unconditional Grant - Non Wage	3,353	4,056	121%	838	3,485	416%
Transfer of District Unconditional Grant - Wage	44,670	34,281	77%	11,167	10,295	92%
<i>Development Revenues</i>	484,925	470,620	97%	121,231	265,061	219%
Conditional Grant to SFG	449,438	449,438	100%	112,360	243,879	217%
LGMSD (Former LGDP)	35,486	21,182	60%	8,872	21,182	239%
Total Revenues	12,067,714	8,852,744	73%	3,016,928	3,407,863	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,582,789	8,366,408	72%	2,895,697	3,148,331	109%
Wage	9,229,339	6,839,604	74%	2,307,335	2,363,875	102%
Non Wage	2,353,450	1,526,804	65%	588,362	784,456	133%
<i>Development Expenditure</i>	484,925	256,711	53%	121,231	73,596	61%
Domestic Development	484,925	256,711	53%	121,231	73,596	61%
Donor Development	0	0		0	0	
Total Expenditure	12,067,714	8,623,119	71%	3,016,928	3,221,927	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,716	0%			
<i>Development Balances</i>		213,909	44%			
Domestic Development		213,909	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229,625	2%			

The department realised 113% of its quarterly budget and cummulative 73%. Grants performed at 133% of its quarterly release and 67% over all due to Policy change where capitation release is made on termly basis. All the development budget was realised in the 3rd quarter hence higher percentage than expected. Otherwise, performance was as expected, and 97.4% of the released funds were absorbed which was very good performance.

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

The unspent balances of 2.6% was meant to meet capital expenses for contracts which are underway and not substantially complete plus rententions for projects completed in quarter 1 and 2, and on-going inspections.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 507 Busia District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1282	1303
No. of qualified primary teachers	1336	1311
No. of textbooks distributed	00	0
No. of pupils enrolled in UPE	82438	82438
No. of student drop-outs	2750	2750
No. of Students passing in grade one	520	215
No. of pupils sitting PLE	5350	5239
No. of classrooms constructed in UPE	4	2
No. of classrooms rehabilitated in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	6	4
No. of latrine stances constructed	5	5
No. of latrine stances constructed (PRDP)	15	29
No. of latrine stances rehabilitated (PRDP)	00	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	6	0
Function Cost (US\$ '000)	8,503,708	6,162,058
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level	230	2214
No. of students sitting O level	2750	2859
No. of students enrolled in USE	10247	10247
Function Cost (US\$ '000)	2,700,700	1,842,958
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	69	69
No. of students in tertiary education	887	887
Function Cost (US\$ '000)	736,932	501,588
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	148	117
No. of secondary schools inspected in quarter	21	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	126,074	116,515
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
Function Cost (US\$ '000)	300	0
Cost of Workplan (US\$ '000):	12,067,714	8,623,119

The department was able to fund operational costs of all the institutions and paid staff salaries. All the 117 primary schools in addition to the Secondary and Tertiary Institutions operated. Inspection/monitoring was equally done and most of the capital projects have been completed. 29 latrine stances completed and 4 classrooms. Otherwise, revision of the SFG work plan was done after submitting the Final Performance Contract on late receipt of Guidelines from MoES hence latrine stances were revised from 20 to 54 while classrooms down from 14 to 6.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	610,609	312,526	51%	152,652	78,455	51%
Conditional Grant to PAF monitoring	576	432	75%	144	144	100%
Locally Raised Revenues	6,464	2,421	37%	1,616	762	47%
Other Transfers from Central Government	488,977	251,771	51%	122,244	59,053	48%
District Unconditional Grant - Non Wage	27,410	22,865	83%	6,853	6,858	100%
Transfer of District Unconditional Grant - Wage	87,182	35,037	40%	21,795	11,638	53%
<i>Development Revenues</i>	1,562,392	411,221	26%	383,354	236,735	62%
Roads Rehabilitation Grant	268,829	268,829	100%	67,207	145,875	217%
LGMSD (Former LGDP)	118,041	123,392	105%	29,510	71,860	244%
Unspent balances – Conditional Grants	28,977	0	0%	0	0	
Other Transfers from Central Government	1,146,545	19,000	2%	286,636	19,000	7%
Total Revenues	2,173,000	723,747	33%	536,006	315,191	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	610,609	310,968	51%	152,652	102,685	67%
Wage	87,182	35,037	40%	21,795	11,638	53%
Non Wage	523,427	275,931	53%	130,857	91,047	70%
<i>Development Expenditure</i>	1,562,392	236,491	15%	383,354	234,071	61%
Domestic Development	1,562,392	236,491	15%	383,354	234,071	61%
Donor Development	0	0		0	0	
Total Expenditure	2,173,000	547,459	25%	536,006	336,756	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,558	0%			
<i>Development Balances</i>		174,730	11%			
Domestic Development		174,730	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		176,288	8%			

The department received 55% of its quarterly budget and cumulatively 32% of its annual budget. Performance under Uganda Road Fund and LGMSDP was good i.e 100% and 105% respectively of funds have been realized as fourth quarter funds were equally released during the third quarter resulting into higher quarterly percentages. More funds were released under LGMSDP to cover retentions due in the current financial year. The worst performance was under Local Revenue and other transfers specifically for CAIIP III due to the need to address other priorities under administration and natural resources and unexplained delays in paying contractors at MoLG level and hence not being able to capture the releases, respectively. Absorption level was fair i.e 78.3%.

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

Delay in completion of works by road gangs and correction of defects for the retentions absorption.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	2	1
Length in Km of District roads routinely maintained	498	224
Length in Km. of rural roads constructed	35	38
Length in Km. of rural roads constructed (PRDP)	9	8
Function Cost (UShs '000)	1,957,035	467,509
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed (PRDP)	1	1
No. of Public Buildings Rehabilitated	1	0
Function Cost (UShs '000)	215,965	79,950
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,173,000	547,459

55km of community access roads maintained across the 14 Sub-counties, 224 km of District Roads routinely maintained, 23.3 km District roads mechanically maintained, 2 Spots on one road of Lumino -Masaba-Masafu and 38km of community Access roads rehabilitated 7.8 KM of District roads rehabilitated (Masafu-Buduli-Masaba Road), Works at the Buyanga Sub-county Administration Block at roofing level

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,303	24,758	74%	8,326	7,968	96%
Conditional Grant to PAF monitoring	480	360	75%	120	120	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,093	81	7%	273	25	9%
District Unconditional Grant - Non Wage	1,049	509	49%	262	153	58%
Transfer of District Unconditional Grant - Wage	8,682	7,309	84%	2,170	2,170	100%
<i>Development Revenues</i>	456,809	465,083	102%	114,202	237,026	208%
Conditional transfer for Rural Water	436,809	436,809	100%	109,202	237,026	217%
LGMSD (Former LGDP)	20,000	28,274	141%	5,000	0	0%
Total Revenues	490,112	489,842	100%	122,528	244,995	200%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,303	21,861	66%	8,326	7,670	92%
Wage	8,682	7,309	84%	2,170	2,170	100%
Non Wage	24,622	14,552	59%	6,155	5,500	89%
<i>Development Expenditure</i>	456,809	65,744	14%	114,202	18,553	16%
Domestic Development	456,809	65,744	14%	114,202	18,553	16%
Donor Development	0	0		0	0	
Total Expenditure	490,112	87,605	18%	122,528	26,224	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,897	9%			
<i>Development Balances</i>		399,339	87%			
Domestic Development		399,339	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		402,236	82%			

The department received 200% of its quarterly and 100% of its Annual conditional budget which was good due to the fact that all development funds for 3rd and 4th quarter were released in 3rd quarter. Performance from MoFPED was as per expectation. The vote received 141% of its LGMSDP funds to costs of the rolled over and completed water points. Otherwise Local revenue and unconditional grant wage performance was low due to increased allocation to Administration vote to meet pressing commitments. Otherwise, Absorption level stood at only 25%.

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

Drilling and borehole installation just completed and pending payment. rehabilitation works were still on-going and expected to be completed in quarter 4 to effect payments.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	90	80
No. of water points tested for quality	60	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	16
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	15
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
Function Cost (UShs '000)	490,112	87,605
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	490,112	87,605

Water departmental office activities well coordinated, one RGC VIP latrine constructed and paid for, 40 supervision visits carried out, 15 deep wells so far drilled and installed, one Deep borehole drilled had low yield and was not installed, Second Quarter progress report submitted to the ministry, Water data collection carried out as well as the Public informed about water sector interventions/issues, water quality testing conducted in 30 old sources, Assessment of non functional sources conducted, Water & Sanitation promotional events carried out and Home and village improvement campaigns conducted

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,610	70,764	89%	19,903	24,721	124%
Conditional Grant to PAF monitoring	1,322	992	75%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (	20,672	15,504	75%	5,168	5,168	100%
Locally Raised Revenues	1,278	269	21%	320	85	27%
District Unconditional Grant - Non Wage	1,612	11,636	722%	403	5,189	1288%
Transfer of District Unconditional Grant - Wage	54,725	42,362	77%	13,681	13,949	102%
<i>Development Revenues</i>	5,000	5,000	100%	1,250	5,000	400%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	5,000	400%
Total Revenues	84,610	75,764	90%	21,153	29,721	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,610	65,972	83%	19,903	21,051	106%
Wage	54,725	42,362	77%	13,681	13,949	102%
Non Wage	24,885	23,610	95%	6,221	7,102	114%
<i>Development Expenditure</i>	5,000	755	15%	1,250	755	60%
Domestic Development	5,000	755	15%	1,250	755	60%
Donor Development	0	0		0	0	
Total Expenditure	84,610	66,727	79%	21,153	21,806	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,792	6%			
<i>Development Balances</i>		4,245	85%			
Domestic Development		4,245	85%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,037	11%			

During the quarter, the department realised 141% of the planned quarterly revenue estimates and 90% of its annual budget. The department realised 1288% of its unconditional grant non-wage due to the emergence of an out of court settlement of a compensation for damages caused on Mr. Ojambo's trees by the District while opening an access road in the community of Ndaiga. Likewise 100% of LGMSDP funds were realised as 4th quarter release were received in the 3rd quarter. The department absorbed 88% of its funds which was good performance

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

The unspent funds are earmarked for the procurement of tree seedlings in the fourth quarter since rains had not yet stabilised during the 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
No. of Agro forestry Demonstrations	14	14
No. of community members trained (Men and Women) in forestry management	70	162
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	18	7
No. of community women and men trained in ENR monitoring (PRDP)	11	0
No. of monitoring and compliance surveys undertaken	20	23
No. of environmental monitoring visits conducted (PRDP)	70	77
No. of new land disputes settled within FY	4	2
<i>Function Cost (UShs '000)</i>	84,610	66,727
Cost of Workplan (UShs '000):	84,610	66,727

The Department conducted inspection visits for compliance with environmental and Natural resources standard, Reviewed Environmental and social impact statements and Environmental Audits, Trained tree seedling beneficiaries and processed a cadastral sheet for the physical planning of Lumino Town Board.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	186,171	130,375	70%	46,543	44,152	95%
Conditional Grant to Functional Adult Lit	13,485	10,113	75%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	15,530	75%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	9,225	75%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	19,260	75%	6,420	6,420	100%
Locally Raised Revenues	1,278	269	21%	320	85	27%
District Unconditional Grant - Non Wage	1,612	636	39%	403	189	47%
Transfer of District Unconditional Grant - Wage	111,109	75,341	68%	27,777	25,836	93%
<i>Development Revenues</i>	886,006	208,657	24%	221,502	20,776	9%
Donor Funding	21,703	0	0%	5,426	0	0%
LGMSD (Former LGDP)	2,015	2,694	134%	504	0	0%
Other Transfers from Central Government	824,000	167,675	20%	206,000	0	0%
Multi-Sectoral Transfers to LLGs	38,288	38,288	100%	9,572	20,776	217%
Total Revenues	1,072,177	339,032	32%	268,044	64,929	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	186,171	120,544	65%	46,543	52,004	112%
Wage	111,109	75,341	68%	27,777	25,836	93%
Non Wage	75,062	45,203	60%	18,766	26,169	139%
<i>Development Expenditure</i>	886,007	127,512	14%	221,502	102,912	46%
Domestic Development	864,303	127,512	15%	216,076	102,912	48%
Donor Development	21,704	0	0%	5,426	0	0%
Total Expenditure	1,072,178	248,057	23%	268,044	154,916	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,831	5%			
<i>Development Balances</i>		81,145	9%			
Domestic Development		81,145	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		90,975	8%			

The department received 24% of its quarterly budget and cumulatively 32% of its annual budget. Releases from Ministry of Finance performed as expected i.e at 75% cumulatively. Otherwise other transfers and specifically Youth Livelihood Fund performed least i.e at zero percent for the quarter and 20% cumulatively due to over budgeting since most funds had been received in the past quarters. 217% of the LGMSDP funds were realised and covered releases for both 3rd and 4th quarter. No donor funds have been received due to closure of OVC SDS_USAID programme at end of last Financial Year. Local revenue and unconditional grant performed worst due to the need to address other pressing priorities like compensations under other votes. Otherwise, only 192% of funds for the quarter & 73% for annual budget have been absorbed.

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

YLP operational funds have not yet been received from MoGLSD to train beneficiary groups before disbursing the funds on Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	9
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	200	250
No. of children cases (Juveniles) handled and settled	575	95
No. of Youth councils supported	15	15
No. of women councils supported	15	15
Function Cost (UShs '000)	1,072,178	248,057
Cost of Workplan (UShs '000):	1,072,178	248,057

Cummulatively, the department implemented the activities below: (1) Women Council meeting at District Level was conducted. (2) Monitoring of Women Council activities was conducted in to subcounties.(3)Disability day celebrations were attended in Tororo District.(4) Proficiency Tests for Adult were conducted at subcounty level. (5) FAL instructors were given bicycle incentives. (6) Youth council meeting was conducted consisting of participants from 14 subcounties.(7) Youth executive meeting was held at District level.(8) Field appraisal of Youth groups was conducted.(9) Monitoring of YLP projects was conducted.Salaries were paid to staff for the months of July to March 2016.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,141	50,910	61%	20,785	15,570	75%
Conditional Grant to PAF monitoring	6,149	4,612	75%	1,537	1,537	100%
Locally Raised Revenues	2,571	1,883	73%	643	593	92%
District Unconditional Grant - Non Wage	22,895	7,977	35%	5,724	1,294	23%
Transfer of District Unconditional Grant - Wage	51,526	36,438	71%	12,881	12,146	94%
<i>Development Revenues</i>	8,437	7,345	87%	2,109	1,929	91%
Donor Funding	3,120	2,028	65%	780	1,208	155%
LGMSD (Former LGDP)	5,317	5,317	100%	1,329	721	54%
Total Revenues	91,578	58,254	64%	22,895	17,499	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,141	48,334	58%	20,785	14,596	70%
Wage	51,526	36,438	71%	12,881	12,146	94%
Non Wage	31,616	11,896	38%	7,904	2,450	31%
<i>Development Expenditure</i>	8,437	6,688	79%	2,109	2,229	106%
Domestic Development	5,317	4,660	88%	1,329	988	74%
Donor Development	3,120	2,028	65%	780	1,241	159%
Total Expenditure	91,578	55,022	60%	22,895	16,825	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,576	3%			
<i>Development Balances</i>		657	8%			
Domestic Development		657	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,233	4%			

The department received 76% of its quarterly budget and cumulatively 64% of its annual budget which was relatively good. Performance from MoFPED was as per expectation i.e 100% cumulatively under LGMSDP(Development) and 75% recurrent. There was equally better donor performance resulting into a cumulative realization to 65% since more funds were released in the third quarter. Non-wage performed poorly due to the need to prioritize compensations arising of court actions under administration. Otherwise, absorption level stood at 94.5% which was good.

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

Unspent funds are insufficient for the design of the website and hence await further allocation during subsequent quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	3
Function Cost (UShs '000)	91,578	55,022
Cost of Workplan (UShs '000):	91,578	55,022

Workplan 10: Planning

The Unit was able to compile and share/submit first quarter reports with Ministry of Finance Planning and Economic Development on 23/10/15, BFP on 20/11/15, SDS_OVC report on 15/11/15 and LGMSDP 4th quarter report on 4/11/15 while 1st quarter report on 20/11/2015, and 2nd quarter report on 28/1/16. Draft PC was submitted to MoFPED on 24/3/2016, Draft Work plans and budget were compiled and shared in TPC on 14/3/16; DEC on 17/3/2016 and Council on 22/3/16. 5 year DDP was disseminated to stakeholders in December, 2015. Internal Assessment Exercise together with mentoring of staff in all the 14 Lower Local Government was done. Project appraisal was done and report shared. All mandatory 6 Technical Planning Committee meetings were held, budget desk meeting and USAID supported management committee meeting were held and reports are on file. Monitoring of LGMSDP, SDS, PRDP and PAF projects done.

Vote: 507 Busia District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,280	33,126	70%	11,820	10,420	88%
Conditional Grant to PAF monitoring	3,560	2,670	75%	890	890	100%
Locally Raised Revenues	3,235	1,345	42%	809	423	52%
District Unconditional Grant - Non Wage	15,513	9,248	60%	3,878	2,742	71%
Transfer of District Unconditional Grant - Wage	24,972	19,863	80%	6,243	6,364	102%
<i>Development Revenues</i>	1,000	1,000	100%	250	500	200%
LGMSD (Former LGDP)	1,000	1,000	100%	250	500	200%
Total Revenues	48,280	34,125	71%	12,070	10,920	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,280	33,126	70%	11,820	10,420	88%
Wage	24,972	19,863	80%	6,243	6,364	102%
Non Wage	22,308	13,263	59%	5,577	4,055	73%
<i>Development Expenditure</i>	1,000	1,000	100%	250	500	200%
Domestic Development	1,000	1,000	100%	250	500	200%
Donor Development	0	0		0	0	
Total Expenditure	48,280	34,125	71%	12,070	10,920	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 90% of its quarterly budget and cumulatively 71% of its annual budget. Releases from Ministry of Finance performed as expected i.e at 75% for recurrent and 100% for development since 3rd and 4th quarter funds were all released in the 3rd quarter. Otherwise Local Revenue performance was below expectation i.e at only 42% due to other pressing commitments under Administration Vote to clear debts and fund travels. The absorption level stood at 100%.

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

Not applicable.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/15	5/2/2016
<i>Function Cost (UShs '000)</i>	48,280	34,125
Cost of Workplan (UShs '000):	48,280	34,125

The Unit was able to carry out second quarter audit at both District and Lower Local Governments, and Special Audit for the Youth Livelihood Funds and prepare and submit Audit reports.

Vote: 507 Busia District

2015/16 Quarter 3

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	14 LLG supervised, administration office operation supported, national days marked, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		460
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,620
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,650
<i>Guard and Security services</i>		1,800
<i>Travel inland</i>		11,199
<i>Travel abroad</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,987	24,993
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	30,987	24,993

Output: Human Resource Management Services

Non Standard Outputs:	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted, worship and seminars held, c	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 57 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted, worship and seminars held, c
<i>General Staff Salaries</i>		81,090

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IPPS Recurrent Costs</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		595
<i>Wage Rec't:</i>	65,529	81,090
<i>Non Wage Rec't:</i>	5,997	895
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	71,525	81,985

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	<p>4 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.</p> <p>(2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues</p> <p>(3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)</p>	<p>4 ((1). Training in participatory planning and Resource mobilisation in communities.</p> <p>(2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues</p> <p>(3). Staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)</p>
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administration and Management, Records Management , Health service management and Administrative Law.	Career Development courses: Human Resource mgt, Public Administration and Management undertaken
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		16,170
<i>Travel inland</i>		2,566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,566
<i>Domestic Dev't:</i>	9,118	16,170
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	12,618	18,736
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (80health workers, 200 teachers and 20 District staff.)	74 (74% of established posts filled (of which 54% is Traditional))
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,250
Output: Public Information Dissemination		
Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image not promoted (2). Accountability and transparency not enhanced bse no expenditure done NB: Through JOGO FM by sponsoring Airtime
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Office Support services		
Non Standard Outputs:	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		1,340
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,340
<i>Domestic Dev't:</i>		

Vote: 507 Busia District

2015/16 Quarter 3

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

Donor Dev't:

Total	1,000	1,340
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Output: Records Management Services

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 delivery of documents/enhanced, Communication, Records

Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records and information Audit in LLG and Health cent

<i>Postage and Courier</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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Domestic Dev't:

Donor Dev't:

Total	750	0
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Output: Information collection and management

Non Standard Outputs:

1). District State of Affairs report prepared and shared

1). District State of Affairs report prepared and shared

(2). District information published in Public Media

(2). District information published in Public Media

NB: Done at no financial cost under the vote item

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	950	0
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Domestic Dev't:

Donor Dev't:

Total	950	0
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Output: Procurement Services

Non Standard Outputs:

(1) Mandatory report produced and shared (2) Computer and copier consumables procured

1). 1 Advert posted. (2) Mandatory report produced and shared

NB: Payment not yet effected

<i>Advertising and Public Relations</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Vote: 507 Busia District**2015/16 Quarter 3****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	0

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/03/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 10,000,000. procured for processing accounting information. 7. 30 Staff of the department paid salaries for 3 months 8. Quarterly monitoring of completed projects under LGMSDP 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.)	22/10/2015 (1. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 2. 27 Staff of the department paid salaries for 3 months 3. Quarterly monitoring of completed projects under LGMSDP and other funding done. 4. Quarterly OBT reports to prepared and submitted MoFPED 5. Quarterly budget desk meetings held. 6. Office cleaning, Procurement of office cleaning materials.)
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored
<i>General Staff Salaries</i>		37,642
<i>Books, Periodicals & Newspapers</i>		288
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		847
<i>Bank Charges and other Bank related costs</i>		400
<i>Telecommunications</i>		140
<i>Travel inland</i>		4,675
<i>Wage Rec't:</i>	42,508	37,642
<i>Non Wage Rec't:</i>	6,762	6,950
<i>Domestic Dev't:</i>	200	0
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Total	49,469	44,592
Output: Revenue Management and Collection Services		
Value of LG service tax collection	20000000 (. 20,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	836845 (Ushs. 836,845 collected during the quarter)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	0	98933965 (Collected as other Local revenue)
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Sub	1. Revenue Mobilisation carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		2,350
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		3,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,874	5,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,874	5,705
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/03/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015 4.Outcome based budgeting and planning strengthened by way of OBT training of staff. 5. Revenue enhancement plan prepared.)	22/03/2016 (Draft Annual work plan presented before Council)
Date for presenting draft Budget and Annual workplan to the Council	0	22/3/2016 (Annual budget estimates and workplans for 2016/2017 presented to the Distrcit council)
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to F	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Fin
<i>Workshops and Seminars</i>		2,986
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 507 Busia District**2015/16 Quarter 3****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,986

Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	1,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,850	1,177

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/03/2016 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2. Suppliers of stationery, IT equipment paid off)	31/08/2015 (Semi-annual accounts prepared and submitted to Ministry of Finance, Planning and Economic Planning)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	2,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,521	2,125

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 9 Staff of the department paid for 3months the monthly salary (3). Procurement Unit Operationsl	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 9 Staff of the department paid for 3months the monthly salary (3). Procurement Unit Operationsl
<i>General Staff Salaries</i>		14,161
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		18,001
<i>Allowances</i>		5,653
<i>Pension for Teachers</i>		187,937
<i>Pension and Gratuity for Local Governments</i>		32,389
<i>Books, Periodicals & Newspapers</i>		432
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		2,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,562	14,161
<i>Non Wage Rec't:</i>	245,235	247,112
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	260,796	261,273

Output: LG procurement management services

Non Standard Outputs:	(1) 2 DCC meetings held (2) 3 Procurement Notices under selective bidding issued. (3). Contract monitoring done and reports shared (4). Mandatory reports prepared and shared	n1) 2 DCC meetings held (2) 1 Procurement Notices under selective bidding issued. (3). Contract monitoring done and reports shared (4). Mandatory reports prepared and shared
<i>Travel inland</i>		401
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,427	1,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,427	1,401

Output: LG staff recruitment services

Vote: 507 Busia District**2015/16 Quarter 3****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) 3 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 3 DSC meetings held (2) 53 Staff recruited and 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
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		7,945
<i>Advertising and Public Relations</i>		2,200
<i>Books, Periodicals & Newspapers</i>		288
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		500
<i>Travel inland</i>		1,176
<i>Wage Rec't:</i>	6,084	6,084
<i>Non Wage Rec't:</i>	10,305	12,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,389	18,693

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (District wide)	0 (None)
No. of Land board meetings	3 (District level)	0 (None)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	(1) None (2) None
<i>Special Meals and Drinks</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,912	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,912	700

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (District & LLGs)	12 (- 12 Auditor General audit queries for Lower
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Vote: 507 Busia District**2015/16 Quarter 3****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

Local Governments for FY 2012/13 handled

.These were;

Busitema 2

Buteba 2

Buhehe 2

Lumino 2

Masinya 2

Lunyo 2)

No. of LG PAC reports discussed by Council

1 (reports discussed at the District)

1 (District Council)

Non Standard Outputs:

(1). 3 PAC meetings held

(1). 2 PAC meetings held

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

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

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

-One Field visit held

(4). Internal Auditors Reports for

Allowances		3,436
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		0
Telecommunications		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,691	3,986
Domestic Dev't:		
Donor Dev't:		
Total	3,691	3,986

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 sitting held: to approve policy proposals & other incidental matters from the District Executive, cons

Allowances		3,665
Books, Periodicals & Newspapers		288
Printing, Stationery, Photocopying and Binding		0
Telecommunications		1,750
Travel inland		4,217

Vote: 507 Busia District

2015/16 Quarter 3

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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3. Statutory Bodies

<i>General Staff Salaries</i>		23,013
<i>Wage Rec't:</i>	26,941	23,013
<i>Non Wage Rec't:</i>	4,731	9,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,672	32,933

Output: Standing Committees Services

Non Standard Outputs:	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & s	(1) 1 Finance ,Administration & Investment Committee meeting held: Financial Statements for 2nd and 3rd quarters 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & stat
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<i>Allowances</i>		5,790
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bad Debts</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,224	5,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,224	5,790

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 20 Chairs for Council Hall and office furniture	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,184	0
<i>Donor Dev't:</i>		0
Total	1,184	0

Additional information required by the sector on quarterly Performance

None

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	35 extension workers salary paid one quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	(1). 16 extension workers and headquarter staff salary paid (2) Quarterly support supervision undertaken (3). Quality assurance and technical auditing and follow up OWC activities under taken (4) Sector review and planning meeting held (5). Reports pr
<i>General Staff Salaries</i>		46,771
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Bank Charges and other Bank related costs</i>		123
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		10,462
<i>Wage Rec't:</i>	53,078	46,771
<i>Non Wage Rec't:</i>	5,854	4,878
<i>Domestic Dev't:</i>	3,168	6,279
<i>Donor Dev't:</i>		
Total	62,099	57,928

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)
Non Standard Outputs:	600 litres of herbicides, 125 litres of insecticides, training of 25 farmers in climate smart agriculture, 450 farmers on pest and disease management, 25 farmers on farmer fields schools, 40 farmers on improved farming technologies in all sub counties of t	Support supervision and monitoring of groups supported under Climate Support Agriculture and VODP 2
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,118

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2500 (Buhehe Sub county)	0 (NIL The Dip is due for commisioning in the third quarter. Dipping of animals therefore will be done from the month of February. Not paid yet)
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Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	2000 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Bubehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	53540 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Bubehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
No. of livestock by type undertaken in the slaughter slabs	8850 (All sub counties and Busia Municipal council)	7900 (1800 head of cattle, 2500 goats and sheep, 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 2 livestock demonstration sites in Buteba, Lunyo.	one lap top was procured, a digital camera was also procured as well as 600 doses of rabies vaccine.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Medical and Agricultural supplies</i>		3,000
<i>Travel inland</i>		3,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,306	6,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,306	6,849
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (None)
No. of fish ponds stocked	2 (Dabani, Lunyo, Buteba, Busia Municipal council, Lumino)	0 (None)
Quantity of fish harvested	10 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	5 (Tonnes harvested)
Non Standard Outputs:	Carrying out of regulatory activities and farmer sensitisation in Busime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	(1). Carried out four field visit days on regulatory and advisory activities (2). Land committees Constituted and investigation on fisheries irregularities carried out (3) Laptop computer procured
<i>Computer supplies and Information Technology (IT)</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,658	7,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,658	7,779

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	10 (Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	150 (241 traps procured and 150 deployed: Buteba in Amonikakinei, Raraka A and B and Kateki A and B, Busitema along river Malaba in Ndaiga, Mbatu, habuleke, namuwo villages and Buyanga in Butande and Hamasanja sub counties.)
Non Standard Outputs:	Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	Entomological data validation was carried out in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba and generally there was an increase in tsetse population. The average fly density rose by 0.72 FTD. (2) One report was submitted on Validation of ent
<i>Travel inland</i>		2,251
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,102	2,251
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		
Total	5,852	2,251

3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Bulumbi and Lunyo Sub counties)	0 (None)
Non Standard Outputs:	procurement of pesticides in Bulumbi and Lunyo sub counties.	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,156	0
<i>Donor Dev't:</i>		0
Total	5,156	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (Nil)	1 (At Lumino)
No. of cattle dips constructed	3 (Construction of cattle crushes (Metallic) in Busime, Busitema, and Majanji)	4 (Rehabilitation of 1 cattle dip in Lumino, Construction of three metallic cattle crushes in Masinya, Lunyo and Busime. Not yet paid)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		15,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	15,984
<i>Donor Dev't:</i>		0

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	18,500	15,984
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Enterprise Development Services		
No of awareness radio shows participated in	0	0 (Nil)
No. of enterprises linked to UNBS for product quality and standards	0	1 (2 enterprises linked to UNBS for product quality standards in Buteba sub county i.e Busia Sugar and Allied, and Kasaija and sons millers.)
No of businesses assisted in business registration process	0	1 (businesses assisted in Business registration process in Busia Municipal Council.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0	1 (one producers linked to market groups internationally through UEPB in Busia Municipal council at no cost)
No. of market information reports disseminated	0	1 (One market information reports disseminated in Busia Municipal Council.at no cost)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	3 (Cooperative groups mobilised for registration supported by climate smart programme in agriculture)
No. of cooperatives assisted in registration	0	3 (Bulumbi intergrated cooperative society, Bochamu cooperative society, Buteba Multi purpose.)

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	1 (Co-operative societies/SACCOs supervised)	5 (Five supervisory visit of Co-operative societies/SACCOs in Bulumbi, Lumino, Busia Municipal council, Busitema, Dabani sub counties.)
Non Standard Outputs:	1 AGM for Co-operative societies attended	1 AGM held. i.e Namutere SACCO.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (opportunities identified for industrial development in Busia Municipal Council)	1 (One opportunities identified for industrial development in Busia Municipal Council i.e Grain Milling)
No. of value addition facilities in the district	0	0 (None)
No. of producer groups identified for collective value addition support	0	0 (None)
A report on the nature of value addition support existing and needed	0	No (None)
Non Standard Outputs:		None
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	1,800

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

Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabolola Community HC IV, Buhehe HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Mus	(1) quarterly report for support supervision to 32 HFs prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabolola Community HC IV, Buhehe HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Mus
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Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		374,004
Allowances		1,792
Workshops and Seminars		18,714
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		570
Printing, Stationery, Photocopying and Binding		495
Bank Charges and other Bank related costs		590
Telecommunications		510
Travel inland		165,772
Maintenance - Civil		0
Transfers to Government Institutions		0
Wage Rec't:	367,013	374,004
Non Wage Rec't:	15,606	155,719
Domestic Dev't:	7,487	4,979
Donor Dev't:	47,047	27,865
Total	437,153	562,567

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3. Meetings held with VHTs	1. Conducted 3 inspection meetings to public place 2. Held quarterly review meeting with inspectorate staff,
Travel inland		372
Wage Rec't:		
Non Wage Rec't:	626	372
Domestic Dev't:		
Donor Dev't:		
Total	626	372

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

Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 outpatients visiting Masafu General Hospital, OPD treated)	15244 (15244 outpatients visiting Masafu General Hospital, OPD treated)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 (1500 inpatients visiting Masafu General Hospital treated)	2465 (2465 inpatients visiting Masafu General Hospital treated)
No. and proportion of deliveries in the District/General hospitals	350 (deliveries conducted at , Masafu General Hospital)	531 (531 deliveries conducted at , Masafu General Hospital)

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	53 (53% staffing level registered)
Non Standard Outputs:	Funds transferred to Masafu General Hospital	27333653 as funds disbursed to Masafu Hospital
<i>Transfers to other govt. units (Current)</i>		27,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,334	27,334
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	173 (173 deliveries conducted at Dabani HC IV)
Number of outpatients that visited the NGO hospital facility	900 (900 outpatients treated at Dabani HC IV)	1489 (1489 outpatients treated at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	931 (931 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	16661278 Funds transferred to Dabani Hospital
<i>Conditional transfers for NGO Hospitals</i>		16,661
<i>Conditional transfers to NGO Hospitals</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	16,661
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,961	16,661
Output: NGO Basic Healthcare Services (LLS)		
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))	967 (967 Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (125 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	0 (Not reported yet)
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)	0 (Not reported yet)
Number of inpatients that visited the NGO Basic health facilities	100 (100 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	0 (Not reported yet)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	7826819 Funds transferred to NGO Health Care facilities at lower levels (Lumino HC III and Nabulola HC IV)
<i>Transfers to other govt. units (Current)</i>		7,827

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	8,083	7,827
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,083	7,827

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)	65 (65.4% 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)
Number of trained health workers in health centers	20 (Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabolola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	117 (at HC III and Iis)
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,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	2 (2 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 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)	472566 (472566 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No. 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)	2706 (2706 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	30 (30% of total number of Villages in Lunyo and Busitema Sub counties)
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,)	31657 (31657 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	3268 (3268 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 Is	21302982 Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC II and 7826819 Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided i
<i>Transfers to other govt. units (Current)</i>		21,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,304	21,303
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,304	21,303
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (None)
No of healthcentres constructed	0 (Buwembe Health Centre II upgraded to Health Centre III. OPD constructed and equiped (works on going))	0 (Buwembe Health Centre II not yet upgraded to Health Centre III. OPD constructed and equiped (works on going))
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		47,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		24,010
<i>Domestic Dev't:</i>	31,809	24,010
<i>Donor Dev't:</i>		0
Total	31,809	48,021
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0	0 (None)
No of OPD and other wards rehabilitated	0 (Works on-going for renovation of OPD at Habuleke HC II)	1 (Works completed for renovation of OPD at Habuleke HC II)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,826	798
<i>Donor Dev't:</i>		0
Total	3,826	798
Output: Specialist health equipment and machinery		

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of medical equipment procured	2750000 (worth of Laboratory equipmet procured)	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

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

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	1303 (1303 primary teachers in 117 primary schools across the district paid salaries for 3 months from January 2016-March 2016)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1311 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes
<i>General Staff Salaries</i>		1,834,294
<i>Wage Rec't:</i>	1,818,058	1,834,294
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,818,058	1,834,294

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

No. of pupils sitting PLE	0	5239 (5239 Pupils sat PLE in Busia Main and 1,307 in Busia Municipality)
No. of Students passing in grade one	0 0	215 (Pupils passing in grade one in Busia Main and 139 Busia Municipality)
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Rural))	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Main))
No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 upe school across the district)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Conditional transfers for Primary Education</i>		257,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,225	257,504

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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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	193,225	257,504

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

No. of classrooms constructed in UPE	1 (Classroom construction at Bulondani, Ajuket P/s)	2 (Retention on classroom construction at Buhehe P/S paid)
No. of classrooms rehabilitated in UPE	1 (Classrom renovated at Masaba P/S)	2 (Classrooms rehabilitated at Bukalikha P/S (Phase 1))
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		2,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,072	2,393
<i>Donor Dev't:</i>		0
Total	43,072	2,393

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Bulondani Primary Schools))	2 (Classrooms constructed at Buyanga P/school and works on-going at Nanyuma P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		43,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,343	43,065
<i>Donor Dev't:</i>		0
Total	42,343	43,065

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Lined latrines stances constructed at Magale Primary school)	0 (Pit latrine stances construction on-going at Lando Memorial (10 stance), and part payment effected)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		23,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,948	23,644

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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
Total	4,948	23,644

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Lined latrine stances constructed (5 at Bukobe Maboka, 3 at Bumirambako and 5 at Busikho Primary Schools)	19 (Latrine stances constructed at Busikho Primary School (10), 4 at Mukangu and 5 at Bumirambako)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,843	0
<i>Donor Dev't:</i>		0
Total	14,843	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Nanyuma P/school, Buhoya P/sch, Bulondani P/sch and Buyanga P/sch each receiving 36 3-seater desks and 2 sets of teachers chairs and tables totalling to 144 desks)	0 (Not yet done)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,080	0
<i>Donor Dev't:</i>		0
Total	7,080	0

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

No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 3 months)	199 (Teaching staff in 13 schools paid salary for 3 months)
No. of students passing O level	230 (Students passing O'level)	2214 (Students passing O'level. The results are for those in DIV 1 upto DIV IV)
No. of students sitting O level	2750 (Students in 13 schools)	2859 (Students in 13 schools)
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school
<i>General Staff Salaries</i>		389,577
<i>Wage Rec't:</i>	381,647	389,577
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	381,647	389,577
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS Busitema SS and Lwangula Memeorail)
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memoral and Bussitema
<i>Transfers to other govt. units (Current)</i>		391,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	293,528	391,371
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	293,528	391,371
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 3 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 3 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 3
<i>General Staff Salaries</i>		129,709
<i>Staff Training</i>		117,026
<i>Wage Rec't:</i>	96,463	129,709
<i>Non Wage Rec't:</i>	87,770	117,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	184,233	246,736
Function: Education & Sports Management and Inspection		

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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*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken	(1) Salaries for 5 deptmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken
<i>General Staff Salaries</i>		10,295
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		149
<i>Telecommunications</i>		141
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		450
<i>Travel inland</i>		1,982
<i>Wage Rec't:</i>	11,167	10,295
<i>Non Wage Rec't:</i>	4,888	2,721
<i>Domestic Dev't:</i>	3,111	0
<i>Donor Dev't:</i>		
Total	19,166	13,016

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	3 (Inspection reports provided to Council at the District Headquarters)
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis (2). PLE Examinations supervised in all primary schools)	117 ((1). Primary schools in the district inspected in two quarter s)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	19 (Secondary schools inspected in the district in quarter 3)
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 and reports submitted to MoESS)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		20,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,877	15,834
<i>Domestic Dev't:</i>	3,475	4,494
<i>Donor Dev't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	12,352	20,328
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	0	0 (No data yet)
No. of SNE facilities operational	1 (Busikho Primary School)	1 (Busikho Primary School- not yet done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	75	0

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

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on cont	1) Audit monitoring of road funds by the CIA carried out 2). supervision of manual routine road mantaiance done 3). Monitoring of road works carried out 4) 10 staff salaries paid 5) Office operations sustained
<i>General Staff Salaries</i>		11,638
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		7,000

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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)
7a. Roads and Engineering		
Water		0
Consultancy Services- Short term		0
Travel inland		7,809
Maintenance - Vehicles		0
Wage Rec't:	21,795	11,638
Non Wage Rec't:	26,015	17,109
Domestic Dev't:	11,680	0
Donor Dev't:		
Total	59,490	28,747
Output: PRDP-Operation of District Roads Office		
No. of people employed in labour based works	0	0 (na)
No. of Road user committees trained	0	0 (na)
Non Standard Outputs:	District Engineer's office strengthened, Works activities supervised and monitored, One Monitoring tour carried out, Spervision and monitoring reports produced.	PRDP Road works supervised and monitored during the quarter
Travel inland		5,484
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,474	5,484
Donor Dev't:		
Total	3,474	5,484
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	1 (A 2 km Road bottle was cleared on Namayemba-Nanderema-Budandu road but payment is yet to be effected)
Non Standard Outputs:	124.2 Kms of community access roads maintained in 14 subcounties	30km of community access roads maintained across the 14 subcounties but payment is yet to be effected
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	15,031	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,031	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	124 ((1) 114 km of District Roads routinely maintained for 5 Months (manually)	100 (100 km of District Roads routinely maintained)

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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)
7a. Roads and Engineering		
	2) 10 km District roads mechanically maintained	
	(3) 1 Spots on one road)	
Length in Km of District roads periodically maintained	0	0 (na)
No. of bridges maintained	0	0 (na)
Non Standard Outputs:		na
<i>Conditional transfers for Road Maintenance</i>		37,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,122	37,026
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,122	37,026
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (na)
Lengths in km of community access roads maintained	0	0 (na)
Length in Km of District roads maintained.	0	0 (na)
Non Standard Outputs:		1.7 km of Lumuli- Majanji - Maduwa Rd defects rectified
<i>Conditional transfers for Road Maintenance</i>		3,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,044
<i>Donor Dev't:</i>		0
Total	0	3,044
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads	2 (1. District roads rehabilitated 2Km under)	8 ((1). Retention paid on Hukemo-Mundindi-

Vote: 507 Busia District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
constructed		Omenya road
		(2). 7.8 KM of District roads rehabilitated (Masafu-Buduli-Masaba Road))
Length in Km. of rural roads rehabilitated	0	0 (na)
Non Standard Outputs:		na
<i>Roads and bridges (Depreciation)</i>		189,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,627	189,868
<i>Donor Dev't:</i>		0
Total	65,627	189,868
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick- up and motorcycles)	District road unit (1 Grader, 1 Dump truck, 1 Vibro-roller, 1 Traxcavator) serviced and repaired, as well as MV UG 0465Z Tyres purchased for CAO's Vehicle
<i>Maintenance – Machinery, Equipment & Furniture</i>		36,913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,690	36,913
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	23,690	36,913
3. Capital Purchases		
Output: PRDP-Construction of public Buildings		
No. of Public Buildings Constructed	0 (Buyanga Sub-county Administration Block constructed)	1 (The construction has progressed to completion of substructure (substructure completed))
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		35,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,510	35,675
<i>Donor Dev't:</i>		0
Total	29,510	35,675

Vote: 507 Busia District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 3rd quarter of the FY 2015/16
 (3). Public informed about water sector interventions/issues

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

<i>General Staff Salaries</i>		2,170
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,480
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Telecommunications</i>		150
<i>Cleaning and Sanitation</i>		60
<i>Travel inland</i>		748
<i>Fuel, Lubricants and Oils</i>		750
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,170	2,170
<i>Non Wage Rec't:</i>	655	0
<i>Domestic Dev't:</i>	7,858	7,446
<i>Donor Dev't:</i>		
Total	10,684	9,617

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 (At District Headquarters and Subcounty Headquarters)
No. of sources tested for water quality	0	0 (planned for elsewhere)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	1 (At District Headquarters)

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	40 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Namala TC Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka Under LGMSDP 1 .Masinya HC II Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS Deep well construction Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	40 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Mugasya TC Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A Under LGMSDP 1 .Masinya HC II Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS Deep well construction Under PRDP 1.Syangu 2.Buhumi B 3.Bubango P/S)
No. of water points tested for quality	10 (Old water sources)	30 (Old water sources)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,412	3,230
<i>Donor Dev't:</i>		
Total	1,412	3,230
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public	3 (Masafu, Masinya, Masaba)	14 (Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba)

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
campaigns) on promoting water, sanitation and good hygiene practices		,Buhehe, Lumino, Majanji, Lunyo, Busime)
No. Of Water User Committee members trained	<p>9 (Deep wells under PAF: 1.Habondi 2.Rukaka 3.Maduwa</p> <p>Under PRDP 4.Shaule 5.Osapiri 6.Bungoma</p> <p>Under LGMSDP 7.Busime HC II</p> <p>Shallow wells</p> <p>8. Busitema T.C under PAF 9. Buchaki A under PRDP)</p>	<p>0 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A</p> <p>Under LGMSDP</p> <p>1 .Masinya HC II</p> <p>Deep well construction Under PRDP 1.Syangu 2.Buhumi B 3.Bubango P/S)</p>
No. of water and Sanitation promotional events undertaken	0 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)	2 (Water & Sanittation promotional events (Sanitation week) in Lumino and Lunyo)
No. of water user committees formed.	<p>9 (Deep wells under PAF: 1.Habondi 2.Rukaka 3.Maduwa</p> <p>Under PRDP 4.Shaule 5.Osapiri 6.Bungoma</p> <p>Under LGMSDP 7.Busime HC II</p> <p>Shallow wells</p> <p>8. Busitema T.C under PAF 9. Buchaki A under PRDP)</p>	<p>5 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S)</p>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (not planne for)
Non Standard Outputs:		N/A
Workshops and Seminars		1,138
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,852	1,138
Donor Dev't:		
Total	7,852	1,138

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Laptop computer procured (funds mobilised)	Laptop computer procured
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		0
Total	625	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Public Latrines Constructed at: 1. Namala TC (works commenced))	1 (Public Latrines Constructed at: Mugasya TC)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		6,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,504	6,740
<i>Donor Dev't:</i>		0
Total	1,504	6,740

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo)	0 (nil)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,411	0
Donor Dev't:		0
Total	3,411	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep wells under PAF: 1.Bulobi East 2.Buwembo 3.Namungodi HC)	12 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A)
No. of deep boreholes rehabilitated	3 (Borehole rehabilitation Under PAF 1.Sirakona 2.Bwakama A 3.Bubo)	0 (Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,013	0
Donor Dev't:		0
Total	75,013	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Drilling works commence)	0 (NIL)
No. of deep boreholes drilled (hand pump, motorised)	1 (Under PRDP 1.Osapiri)	3 (Under PRDP 1 Syangu 2 Bubango P/S 3 Buhumi B)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,181	0

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Donor Dev't:		0
Total	15,181	0

Additional information required by the sector on quarterly Performance

The department received 100% PRDP Funds and Road funds amounting to 59,053,391 = . Some Fiscal projects has been rescheduled for the next quarter.

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

Non Standard Outputs:	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	Paid wages for 7 departmental staff for 3 months .
<i>General Staff Salaries</i>		13,949
<i>Wage Rec't:</i>	13,681	13,949
<i>Non Wage Rec't:</i>	383	0
<i>Domestic Dev't:</i>	2	0
<i>Donor Dev't:</i>		
Total	14,066	13,949

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (To increase land under tree in all the 14 sub counties of the District)	0 (LOP prepared and issued to service provider.)
Non Standard Outputs:		Paid compensation of 5,000,000= to Mr. Ojambo Davis for tree destroyed while Opening a Community Access Road in Ndaiga Village Busitema Sub County.
<i>Compensation to 3rd Parties</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	5,000
<i>Domestic Dev't:</i>	1,059	0
<i>Donor Dev't:</i>		
Total	1,909	5,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	162 (68 Frmales and 94 Males trained in tree planting and management.)
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Vote: 507 Busia District**2015/16 Quarter 3****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)
8. Natural Resources		
No. of Agro forestry Demonstrations	4 (Improve tree planting knowledge and skill among the Benefiting institutions.)	14 (Training held in Busitema, Sikuda, Buteba, Bulumbi, Lumino, Buyanga, Danani, Masinya, Masafu, Buhehe, Lunyo, Masaba, Busime and Majanji.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	193	773
<i>Domestic Dev't:</i>	189	755
<i>Donor Dev't:</i>		
Total	382	1,528
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Development of the District State of Environment Report)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)	0 (Not Done)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	993	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	993	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Funds saved to accumulate)	0 (not done)
Non Standard Outputs:		N/A

Vote: 507 Busia District**2015/16 Quarter 3****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: 218 0

Domestic Dev't:

Donor Dev't:

Total 218 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Compliance Monitoring to ensure early detection and remediation of environmen abuse of fragile ecosystem)	12 (Monitored the Road projects of Mundaya-Abochet-Tro-Tiira, Busia-Buchicha-Namungodi, Sipedo-Mukina-buhwama-Budongo, sidome-Lunyo-Mukorobi-Sirere-Lwangosha. Monitored the factories of Busia Sugar and Liied Industries, Jambo Tannery, Burar fuel station and Busia Municipality Abbattoir. The wetlands of Malaba, Majanji, Dadira and Okame)
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Non Standard Outputs:

N/A

Travel inland 331

Wage Rec't:

Non Wage Rec't: 683 331

Domestic Dev't:

Donor Dev't:

Total 683 331**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	20 (Prediction of environmental impacts of projects undertaken by the district. Conduct riviews of environment impact assesement conducted for developments in the district)	3 (Review of Environmental Audits of Tiira Gild Mine and Jambo Tannery and ESIA for Majanji-Busia Road Quarry.)
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Non Standard Outputs:

N/A

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,680 0

Domestic Dev't:

Donor Dev't:

Total 1,680 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (Operational lands office, Planning of Lumino Town Board)	2 (collected two cadastral sheets for the physical planning of Lumino Trading Center.)
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Non Standard Outputs:

N/A

Consultancy Services- Short term 999

Wage Rec't:

Non Wage Rec't: 677 999

Domestic Dev't:

Vote: 507 Busia District**2015/16 Quarter 3****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

Donor Dev't:

Total	677	999
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Additional information required by the sector on quarterly Performance**9. Community Based Services**

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i). Community based services department operations effectively managed (ii) 1 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid monthly salary for 3 months	) Salaries for Staff at both District & subcounty Level paid for 3months of Jan 2016-March 2016 2015. (2) 2quarterly progress report submitted to CAO & the Ministry.
General Staff Salaries		25,836
Wage Rec't:	27,777	25,836
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	27,777	25,836

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted (2). 1 PWD referred to appropriate centres for health Services (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on h	1). 50 Home based interventions for PWDs conducted (2). 2 PWD referred to appropriate centres for health Services (3). 1PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on ha
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,523
Medical expenses (To general Public)		0

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,169	2,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,169	2,523
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, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two 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	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared Major activities handled under youth livelihood & CDD
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,929	0
<i>Donor Dev't:</i>		
Total	1,929	0
Output: Adult Learning		
No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	150 (FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba. (2) FAL activities coordinated at District and subcounty Level. (3) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino & Lunyo (4) Proficiency Tests partially conducted for FAL learners in all subcounties.)
Non Standard Outputs:	2ALMIS software up-dated, Literacy day celebrated, 1 monitoring visit conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructor	1 monitoring visit conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for F
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	6,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,371	6,572
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	150 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 (None)
Non Standard Outputs:	i. DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 3 children in contact with	(ii) OVC MIS data collected and entered from 12 CSO's and 16 Lower Local Governments
<i>Workshops and Seminars</i>		911
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		504
<i>Donations</i>		80,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	204,575	82,135
<i>Donor Dev't:</i>	5,426	
Total	210,001	82,135
Output: Support to Youth Councils		
No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils)) NB: Payments are yet to be effected)
Non Standard Outputs:		None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	0
<i>Domestic Dev't:</i>		

Vote: 507 Busia District**2015/16 Quarter 3****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:*

Total	1,238	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (None)
Non Standard Outputs:	1). 1 Executive committee meetings held (2) Monitoring groups of PWDs conducted (3). Livelihoods of PWDs improved	1). 1 Executive committee meetings held (2) Monitoring groups of PWDs conducted (3). Livelihoods of PWDs improved

<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		1,074
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<i>Donations</i>		16,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,367	17,074
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*Domestic Dev't:**Donor Dev't:*

Total	7,367	17,074
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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)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)
Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	Nil NB: Funds not yet paid)

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,491	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,491	0
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services*

Vote: 507 Busia District

2015/16 Quarter 3

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

Output: Management of the District Planning Office

Non Standard Outputs:	1). Vehicle operational (District Planning Unit). 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4) Improved communication via internet connectivity enhanced 5). Impr	1). Vehicle operational (District Planning Unit). 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4) Improved communication via internet connectivity enhanced 5). Impr
<i>General Staff Salaries</i>		12,146
<i>Advertising and Public Relations</i>		96
<i>Workshops and Seminars</i>		884
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		147
<i>Telecommunications</i>		120
<i>Cleaning and Sanitation</i>		70
<i>Travel inland</i>		210
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,881	12,146
<i>Non Wage Rec't:</i>	4,334	286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	780	1,241
Total	17,995	13,673

Output: District Planning

No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)
No of Minutes of TPC meetings	3 (Monthly meetings held and minutes shared)	3 (Monthly meetings held and minutes shared: 25/1/16; 11/2/16 & 14/03/16)
No of minutes of Council meetings with relevant resolutions	2 (Meetings held at the District Council Hall)	1 (Meeting held at the District Council Hall: Draft Work plans and budget handled by DEC on 17/3/2016 and Council on 22/3/16)
Non Standard Outputs:	(1). Technical meetings held	Draft Annual workplans prepared and submitted as per OBT format
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	364
<i>Domestic Dev't:</i>		

Vote: 507 Busia District**2015/16 Quarter 3****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*Donor Dev't:*

Total	1,000	364
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Output: Demographic data collection

Non Standard Outputs:

Population Statistics analysed and disseminated

Population Statistics analysed and disseminated in District Profile at no financial cost

Wage Rec't:

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Output: Development Planning

Non Standard Outputs:

(1) Regional budget workshops held

Draft Annual Work plans prepared and shared in technical Planning Committee and District Executive Committee:

NB: At no cost under the item

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

<i>Non Wage Rec't:</i>	256	0
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*Domestic Dev't:**Donor Dev't:*

Total	256	0
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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

National level consultation held with Ministry of Finance, Planning and Economic Development

(2). 3 National Level Consultations made in respect of programmes plan

Special Meals and Drinks

0

Travel inland

1,110

Wage Rec't:

<i>Non Wage Rec't:</i>	1,618	1,110
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*Domestic Dev't:**Donor Dev't:*

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	1,618	1,110
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	(1). PRDP, LGMSDP, SDS supported projects monitored. (2). Consultative meetings with Central Government Departments held (3). Quarterly reports (as per OBT format) produced and submitted	(1). Consultative meeting with Ministry of Finance of issues of Planning held (2). Second quarter reports for FY 2015/16 (as per OBT format & LGMSDP Guidelines) produced and submitted (3). PRDP and LGMSDP supported projects monitored. (4). PRDP a
<i>Travel inland</i>		1,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	572	690
<i>Domestic Dev't:</i>	1,329	988
<i>Donor Dev't:</i>		
Total	1,901	1,678

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:	(1). Annual/Quarterly audit workplan prepared and submitted to council for approval. (2) Quarterly performance reviews carried out. (3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Fi	Two staff salaries paid
<i>General Staff Salaries</i>		6,364
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	6,243	6,364
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,618	6,364

Output: Internal Audit

Vote: 507 Busia District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Internal Department Audits	1 ((1). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. (2) Manpower audit conducted embracing all employees of the administration; (3) System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;	1 (Third quarter Audit on-going)
Date of submitting Quaterly Internal Audit Reports	31/1/16 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)	5/2/2016 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)
Non Standard Outputs:	(1). Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG. (2). Review revenue receipts, banking and budget performance. (3). Conduct Manpower audit to review payroll administration atleast once in each quart	Special Audit on Youth Livelihood Programme done
<i>Travel inland</i>		4,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,202	4,055
<i>Domestic Dev't:</i>	250	500
<i>Donor Dev't:</i>		
Total	4,452	4,555

Additional information required by the sector on quarterly Performance

The department lacks transport means, furniture and a computer to effectively manage their information. Other interdepartment sharing is done

<i>Wage Rec't:</i>	2,968,597	3,018,744
<i>Non Wage Rec't:</i>	1,533,184	1,533,184
<i>Domestic Dev't:</i>	478,820	478,820
<i>Donor Dev't:</i>		
Total	5,059,854	5,059,854

Vote: 507 Busia District

2015/16 Quarter 3

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	14 LLG supervised, administration office operation supported, national days marked, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	0	None
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Expenditure

211103 Allowances	3,001	1,120	37.3%
221001 Advertising and Public Relations	2,000	460	23.0%
221002 Workshops and Seminars	4,070	2,280	56.0%
221005 Hire of Venue (chairs, projector, etc)	6,000	2,964	49.4%
221007 Books, Periodicals & Newspapers	1,056	792	75.0%
221008 Computer supplies and Information Technology (IT)	1,000	130	13.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	876	43.8%
221014 Bank Charges and other Bank related costs	1,000	809	80.9%
221016 IFMS Recurrent costs	30,000	22,500	75.0%
221017 Subscriptions	0	2,000	N/A
222001 Telecommunications	2,000	4,950	247.5%
223004 Guard and Security services	0	4,600	N/A
227001 Travel inland	36,320	85,570	235.6%
227002 Travel abroad	0	11,070	N/A
282102 Fines and Penalties/ Court wards	0	1,293	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	119,946	141,913	Non Wage Rec't:	118.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	119,946	141,913	Total	118.3%

Output: Human Resource Management Services

0	Understaffing in the department
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Vote: 507 Busia District

2015/16 Quarter 3

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

<p>Non Standard Outputs:</p> <p><i>Expenditure</i></p> <p>211101 General Staff Salaries 262,114</p> <p>213002 Incapacity, death benefits and funeral expenses 2,000</p> <p>221009 Welfare and Entertainment 0</p> <p>221011 Printing, Stationery, Photocopying and Binding 5,987</p> <p>221020 IPPS Recurrent Costs 0</p> <p>222001 Telecommunications 0</p> <p>227001 Travel inland 10,000</p> <p style="padding-left: 40px;">Wage Rec't: 262,114</p> <p style="padding-left: 40px;">Non Wage Rec't: 23,987</p> <p style="padding-left: 40px;">Domestic Dev't: 0</p> <p style="padding-left: 40px;">Donor Dev't: 0</p> <p style="padding-left: 40px;">Total 286,101</p>	<p>District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and serminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips done</p>	<p>District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and serminars held, c</p>	<p>250,412</p> <p>200</p> <p>1,620</p> <p>2,851</p> <p>1,300</p> <p>300</p> <p>7,105</p> <p>250,412</p> <p>13,376</p> <p>0</p> <p>0</p> <p>263,789</p>	<p>95.5%</p> <p>10.0%</p> <p>N/A</p> <p>47.6%</p> <p>N/A</p> <p>N/A</p> <p>71.1%</p> <p>95.5%</p> <p>55.8%</p> <p>0.0%</p> <p>0.0%</p> <p>92.2%</p>
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Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>()</p>	<p>No (N/A)</p>	<p>0</p>	<p>None</p>
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Vote: 507 Busia District

2015/16 Quarter 3

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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Ia. Administration

No. (and type) of capacity building sessions undertaken	15 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Lcal Councils and Administraion, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Cotract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Proffessional power point presentation skills, TOTand impact assessment skills. (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	8 ((1). Training in participatory planning and Resource mobilisation in communities. (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues (3). Staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	53.33	
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administarion and Management, Records Management , Health service management and Administrative Law.	Career Development courses: Human Resource mgt, Public Administarion and Management undertaken		

Expenditure

221002 Workshops and Seminars	0	3,860	N/A
221003 Staff Training	36,473	22,370	61.3%
227001 Travel inland	14,000	2,566	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 2,566	<i>Non Wage Rec't:</i> 18.3%
<i>Domestic Dev't:</i>	36,473	<i>Domestic Dev't:</i> 26,230	<i>Domestic Dev't:</i> 71.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,473	Total 28,796	Total 57.1%

Output: Supervision of Sub County programme implementation

Vote: 507 Busia District**2015/16 Quarter 3****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

% age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (80health workers, 200 teachers and 20 District staff.)	74 (74% of established posts filled (of which 54% is Traditional))	113.85	N/A
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.		

Expenditure

227001 Travel inland	16,000	6,012		37.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	6,012	Non Wage Rec't:	37.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	6,012	Total	37.6%

Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image not promoted (2). Accountability and transparency enhanced bse no expenditure done NB: Through JOGO FM by sponsoring Airtime	0	N/A
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Expenditure

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

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs done	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
224004 Cleaning and Sanitation	4,000	2,975		74.4%
227001 Travel inland	0	150		N/A
228004 Maintenance – Other	0	705		N/A

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,330	<i>Non Wage Rec't:</i>	108.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,330	Total	108.3%

Output: Records Management Services

Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	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 cent	0	Department not funded hence affecting other activities
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Expenditure

222002 Postage and Courier	500	102	20.4%		
227001 Travel inland	1,500	80	5.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	182	<i>Non Wage Rec't:</i>	6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	182	Total	6.1%

Output: Information collection and management

Non Standard Outputs:	1). District State of Affairs report prepared and shared (2). District information published in Public Media	1). District State of Affairs report prepared and shared (2). District information published in Public Media	0	Insufficient funding for the activity
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Expenditure

227001 Travel inland	2,300	1,000	43.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,800	Total	1,000	Total	26.3%

Output: Procurement Services

0 None

Vote: 507 Busia District

2015/16 Quarter 3

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: 1). 2 Adverts posted. 1). 1 Advert posted.
 (2) Mandatory reports produced and shared (3) Computer and copier consumables procured
 (2) Mandatory report produced and shared

Expenditure

221001 Advertising and Public Relations	10,000	4,300	43.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	845	84.5%
227001 Travel inland	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	5,345	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	5,345	38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 6,000,000. procured for processing accounting information.	22/10/2015 (1. Annual Financial Statements for 2014/2015 prepared and submitted to OAG on 31st August 2015 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Stationery for Accounting documents/materials for processing accounting information procured 6. 27 Staff of the department paid salaries for 9 months	#Error	None

Vote: 507 Busia District

2015/16 Quarter 3

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

- | | |
|--|---|
| <ul style="list-style-type: none"> 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under LGMSDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.) | <ul style="list-style-type: none"> 7. Quarterly monitoring of completed projects under LGMSDP and other funding done. 8. Quarterly OBT reports to prepared and submitted MoFPED 9. Quarterly budget desk meetings held. 10. Office operations maintained) |
|--|---|

Non Standard Outputs: 1. LGMSDP /PRDP funded projects monitored 1. LGMSDP /PRDP funded projects monitored

Expenditure

211101 General Staff Salaries	170,030	116,462	68.5%
221007 Books, Periodicals & Newspapers	1,200	864	72.0%
221009 Welfare and Entertainment	2,000	1,025	51.3%
221011 Printing, Stationery, Photocopying and Binding	5,047	1,897	37.6%
221014 Bank Charges and other Bank related costs	0	893	N/A
222001 Telecommunications	1,200	140	11.7%
227001 Travel inland	15,900	12,113	76.2%
<i>Wage Rec't:</i>	170,030	<i>Wage Rec't:</i> 116,462	<i>Wage Rec't:</i> 68.5%
<i>Non Wage Rec't:</i>	27,047	<i>Non Wage Rec't:</i> 16,532	<i>Non Wage Rec't:</i> 61.1%
<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i> 400	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	197,877	Total 133,394	Total 67.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (. 70,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	71569555 ((1). 71,569,555 collected as LST at Busia DLG Headquarters from the District Payroll of which Ushs. 53,923,960 was for Headquarter)	102.24	None
Value of Other Local Revenue Collections	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)	146426445 (Collected as other Local revenue)	244.04	
Value of Hotel Tax Collected	0 (No hotels and lodges in the rural areas of the District.)	0 (N/A)	0	

Vote: 507 Busia District**2015/16 Quarter 3****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. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, Publication of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer. 6. Procurement of revenue mobilisation double cabin pick up	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	4,577	61.0%
225001 Consultancy Services- Short term	9,000	1,105	12.3%
227001 Travel inland	15,000	9,235	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,497	14,917	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,497	14,917	12.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	22/03/2016 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	#Error	None
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Vote: 507 Busia District

2015/16 Quarter 3

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

Date of Approval of the Annual Workplan to the Council	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	22/12/2015 (1. Budget Conference for 2016/2017 FY held on 22/10/2015 and Council was informed on 22/12/15 2. Outcome based budgeting and planning strengthened by way of OBT training of staff. 3. Draft Annual work plan presented before Council)	#Error	
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Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Commi		
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Expenditure

221002 Workshops and Seminars	4,000	3,986	99.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	777	25.9%
227001 Travel inland	3,000	2,500	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,262	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,262	72.6%

Output: LG Expenditure management Services

0 None

Vote: 507 Busia District

2015/16 Quarter 3

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	1,370	97.9%
227001 Travel inland	6,000	4,945	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,400	6,315	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,400	6,315	85.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/06/2017 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2. Suppliers of stionary, IT equipment paid off)

31/08/2015 ((1) Some District creditors paid (2). Final Accounts Prepared and submitted to Office of Auditor General)

#Error: None

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	10,082	8,078	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,082	8,078	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,082	8,078	80.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No challenges

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	62,247	45,769	73.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,399	54,568	36.3%
211103 Allowances	24,000	16,595	69.1%
212103 Pension for Teachers	582,508	448,108	76.9%
212105 Pension and Gratuity for Local Governments	207,137	123,204	59.5%
221007 Books, Periodicals & Newspapers	1,472	1,296	88.0%
221010 Special Meals and Drinks	3,600	250	6.9%
221011 Printing, Stationery, Photocopying and Binding	302	300	99.3%
223001 Property Expenses	0	300	N/A
227001 Travel inland	11,520	8,281	71.9%
227004 Fuel, Lubricants and Oils	0	2,300	N/A
Wage Rec't:	62,247	45,769	73.5%
Non Wage Rec't:	980,938	655,203	66.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,043,185	700,972	67.2%

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	(1) 11 DCC meetings held	0	No challenges
	(2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 4 Procurement Notices under selective bidding issued.		
	(3). Contract monitoring done and reports shared	(3). Contract monitoring done and reports shared		
	(4). Mandatory reports prepared and shared	(4). Mandatory reports prepared and shared		

Vote: 507 Busia District**2015/16 Quarter 3****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*Expenditure*

227001 Travel inland	1,000	401	40.1%	
211103 Allowances	4,009	3,940	98.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,709	4,341	76.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,709	4,341	76.0%	

Output: LG staff recruitment services

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) 8 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	0	Recruitment exercise pushed expenses up and there was a supplementary budget request for funds which were received from the Ministry of health to support the recruitment of health workers
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Expenditure

211101 General Staff Salaries	24,336	19,093	78.5%	
211103 Allowances	15,820	29,829	188.6%	
221001 Advertising and Public Relations	7,126	2,200	30.9%	
221007 Books, Periodicals & Newspapers	960	864	90.0%	
221009 Welfare and Entertainment	300	600	200.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,175	90.7%	
221012 Small Office Equipment	500	250	50.0%	
221014 Bank Charges and other Bank related costs	400	284	71.1%	
221017 Subscriptions	900	200	22.2%	
222001 Telecommunications	2,000	1,500	75.0%	
227001 Travel inland	3,990	9,153	229.4%	
Wage Rec't:	24,336	19,093	78.5%	
Non Wage Rec't:	41,220	48,055	116.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,556	67,149	102.4%	

Output: LG Land management services

No. of Land board meetings	9 (District level)	0 (None)	.00	The District Land Board's tenure expired and the
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Vote: 507 Busia District**2015/16 Quarter 3****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 applications (registration, renewal, lease extensions) cleared	240 (District wide)	0 (None)	.00	District Council is in the process of constituting a new one. The only expenses incurred were in respect of payment for outstanding bill for photocopying and stationary.
Non Standard Outputs:	1) Site visits and applications handled	(1) None		
	(2) Community sensitisation meetings held on Land matters	(2) None		

Expenditure

221010 Special Meals and Drinks	768	700	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,648	700	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,648	700	9.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	1 (District Council)	25.00	No challenges
No. of Auditor General's queries reviewed per LG	10 (District & LLGs)	19 (- Internal audit queries for Busia district for F/Y2013/14 were handled, - 7 Auditor General audit queries for Busia district 2013/14 handled . - 12 Auditor General audit queries for Lower Local Governments for FY 2012/13 handled .These were; Busitema, Buteba, Buhehe, Lumino, Masinya and Lunyo sub counties. - -Internal Audit queries for F/Y 2013/14 for sub-counties as below; Bulumbi 23, Buteba 23, Lumino 73 Dabani 15 Busitema 46 Buhehe 26 Masaba 45)	190.00	

Vote: 507 Busia District

2015/16 Quarter 3

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	(1). 7 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.	(2) Special Investigations report on the operations of the Finance Department for Busia District for FY 2013/14 handled
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.	(3). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.
	(4). Internal Auditors Reports for the year FY 2014/15 handled	(4).
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014	
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 Examined	
	(7). Any other Audit reports deemed necessary by the Committee examined.	
	(8) Field visits held	
	(8). Reports produced and shared	

Expenditure

211103 Allowances	8,130	7,965	98.0%
221010 Special Meals and Drinks	2,500	480	19.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	865	86.5%
221014 Bank Charges and other Bank related costs	185	101	54.8%
222001 Telecommunications	598	500	83.6%
227001 Travel inland	2,350	1,093	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,763	11,004	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,763	11,004	74.5%

Output: LG Political and executive oversight

0 No challenges

Vote: 507 Busia District**2015/16 Quarter 3****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). 9 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). 3 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con		
	(4) 6 Business Committee meetings held			
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor			
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid			
	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 3 and LGMSDP			

Expenditure

211103 Allowances	0	3,665	N/A
221007 Books, Periodicals & Newspapers	736	708	96.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	530	17.7%
222001 Telecommunications	6,000	5,250	87.5%
227001 Travel inland	9,187	25,067	272.8%
211101 General Staff Salaries	107,765	72,862	67.6%

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	107,765	<i>Wage Rec't:</i>	72,862	<i>Wage Rec't:</i>	67.6%
<i>Non Wage Rec't:</i>	18,923	<i>Non Wage Rec't:</i>	35,220	<i>Non Wage Rec't:</i>	186.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,688	Total	108,082	Total	85.3%

Output: Standing Committees Services

0 No challenges

- Non Standard Outputs:
- (1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & statements, and workplans/budgets handled.
 - (2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.
 - (2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.
 - (4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16

Expenditure

211103 Allowances	24,000	16,120	67.2%
221011 Printing, Stationery, Photocopying and Binding	3,300	692	21.0%
221013 Bad Debts	0	315	N/A

Vote: 507 Busia District

2015/16 Quarter 3

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,894	Non Wage Rec't:	17,127	Non Wage Rec't:	41.9%
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	40,894	Total	17,127	Total	41.9%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 80 Chairs for Council Hall and office furniture	None	0	Procurement is for 4th Qtr 2015/ 16
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Expenditure

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:	4,735	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,735	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	(1). 16 extension workers and headquarter staff salary paid (2). Quarterly support supervision undertaken and reports prepared and shared in Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, Bulumbi, Lumino (3). Quality assurance and technical auditing	0	Low staffing level
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Expenditure

211101 General Staff Salaries	212,311	124,947	58.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	372	18.6%

Vote: 507 Busia District**2015/16 Quarter 3****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

221014 Bank Charges and other Bank related costs	0	300		N/A
224004 Cleaning and Sanitation	0	200		N/A
227001 Travel inland	34,086	33,836		99.3%
Wage Rec't:	212,311	Wage Rec't: 124,947	Wage Rec't:	58.9%
Non Wage Rec't:	23,415	Non Wage Rec't: 20,961	Non Wage Rec't:	89.5%
Domestic Dev't:	12,671	Domestic Dev't: 13,746	Domestic Dev't:	108.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	248,396	Total 159,655	Total	64.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)	0	None
Non Standard Outputs:	100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 1800 farmers on crop pests and disease control farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fields schools, 200 farmers on improved farming technologies in all sub counties of the District, procure 1,000 agroforestry tree seedlings to 2 schools and farmers, conducting of one radio talk show.	(1). Training of 25 farmers in climate smart agriculture and 150 farmers on pest and disease management was done in the sub counties of Dabani, Buteba, Bulumbi and Masafu (2) 325 farmers were trained on pest and disease management in the sub counties		

Expenditure

221002 Workshops and Seminars	2,000	2,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	400		40.0%
227001 Travel inland	7,000	10,890		155.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 13,290	Non Wage Rec't:	66.4%
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	20,000	Total 13,290	Total	66.4%

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)	40500 (slaughters took place in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	114.41	The funds were received on time and all activities took place as scheduled.
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Vote: 507 Busia District**2015/16 Quarter 3****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 livestock by types using dips constructed	2000 (Buhasaba parish in Buhehe Sub county)	0 (NIL The Dip is due for commissioning in the third quarter. Dipping of animals therefore will be done from the month of February. Not paid yet)	.00	
No. of livestock vaccinated	2000 (Vaccination of cattle, and caprines in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	145390 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	7269.50	
Non Standard Outputs:	Establishment of livestock demonstration sites in Buteba, and Lunyo. Procurement of Rabies Vaccines and poultry vaccines, laptop, digital camera, departmental stamp	one lap top was procured, a digital camera was also procured as well as 600 doses of rabies vaccine.		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	2,400	626	26.1%	
224001 Medical and Agricultural supplies	11,000	3,000	27.3%	
227001 Travel inland	10,826	10,007	92.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 25,226	<i>Non Wage Rec't:</i> 13,633	<i>Non Wage Rec't:</i> 54.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 25,226	Total 13,633	Total 54.0%	

Output: Fisheries regulation

Quantity of fish harvested	40 (40 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	28 (Harvested 28 tonnes of fish. i.e 13 tonnes of tilapia and 15 tonnes of cat fish in Masaba, Buhehe, Masafu, Dabani, Buteba, Bulumbi, Buyanga and Lunyo)	70.00	Low staffing level
No. of fish ponds stocked	10 (Lumino, Lunyo, Dabani, Busia Municipal council, Masafu)	0 (None)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (None)	0	

Vote: 507 Busia District**2015/16 Quarter 3****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:	Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	(1). Carried out regulatory activities i.e 7 patrols, 4 consultative meetings and 2 training meeting. 8 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and Busia Municipal council and 2 consultation at MAAIF head quarters in Enebbe made
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(2). Lan

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	768	76.8%
227001 Travel inland	7,830	8,853	113.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,630	11,821	80.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,630	11,821	80.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (procurement and deployment of traps in Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	150 (241 traps procured and 150 deployed: Buteba in Amonikakinei, Raraka A and B and Kateki A and B, Busitema along river Malaba in Ndaiga, Mbatu, habuleke, namuwo villages and Buyanga in Butande and Hamasanja sub counties.)	300.00	None
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Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	Entomological data validation was carried out in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba and generally there was an increase in tsetse population. The average fly density rose by 0.72 FTD.
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(2) One report was submitted on Validation of ent

Expenditure

227001 Travel inland	5,408	6,838	126.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,408	6,838	81.3%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	23,408	6,838	29.2%

Vote: 507 Busia District

2015/16 Quarter 3

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

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	2 (Bulumbi and Lunyo Sub counties)	0 (None)	.00	Delayed procurement
Non Standard Outputs:	Bulumbi and Lunyo sub counties.	None		

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>	20,624	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,624	Total	0	Total	0.0%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	5 (rehabilitation of 1 cattle dip in Lumino, Construction of three metallic cattle crushes in Busitema, Busime, and Majanji)	4 (Rehabilitation of 1 cattle dip in Lumino, Construction of three metallic cattle crushes in Masinya, Lunyo and Busime. Not yet paid)	80.00	None
No. of cattle dips reahabilitated	()	1 (At Lumino)	0	
Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control. Bulumbi, Buyanga, Buteba, Masaba, Busitema, Lunyo, Busime.	Nil		

Expenditure

<i>312104 Other Structures</i>	74,000	15,984		21.6%	
<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>	74,000	<i>Domestic Dev't:</i>	15,984	<i>Domestic Dev't:</i>	21.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,000	Total	15,984	Total	21.6%

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No of businesses assited in business registration process	()	3 (3 businesses assisted in Business registration process in Busia Municipal Council.)	0	None
No. of enterprises linked to UNBS for product quality and standards	()	2 (2 enterprises linked to UNBS for product quality standards in Buteba sub county i.e Busia Sugar and Allied, and Kasaija and sons millers.)	0	

Vote: 507 Busia District**2015/16 Quarter 3****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 awareness radio shows participated in () 0 (Nil) 0

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,800	900	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,800	Total 900	Total 50.0%	

Output: Market Linkage Services

No. of market information reports disseminated () 2 (Two market information reports disseminated in Busia Municipal Council.) 0 None

No. of producers or producer groups linked to market internationally through UEPB () 4 (Four producers linked to market groups internationally through UEPB in Busia Municipal council.) 0

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,800	900	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,800	Total 900	Total 50.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 7 (7 Bulumbi intergrated cooperative society, Bochamu cooperative society, Buteba Multi purpose, BUSIA SSS, Busia Educationist SACCO and Busia District Community Devt SACCO in Busia Municipal Council and Buyengo P/S in Dabani Sub County.) 0 No challenge

No. of cooperative groups mobilised for registration () 3 (Cooperative groups mobilised for registration supported by climate smart programme in agriculture) 0

Vote: 507 Busia District**2015/16 Quarter 3****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 cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	5 (Five supervisory visit of Co-operative societies/SACCOs in Bulumbi, Lumino, Busia Municipal council, Busitema, Dabani sub counties.)	100.00	
Non Standard Outputs:	5 AGMs for Co-operative societies attended	5 AGMs for Co-operative societies attended in Busia Taxi Drivers Association, Buhobe SSS and Busia SSS Teachers SACCO, BAHAMAWA in Busia Municipal Council, Namutere SACCO.		

Expenditure

227001 Travel inland	1,800	900	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	900	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	900	50.0%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (None)	0	Nil
No. of value addition facilities in the district	()	0 (None)	0	
No. of producer groups identified for collective value addition support	()	0 (None)	0	
No. of opportunities identified for industrial development	4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)	3 (Three opportunities identified for industrial development in Busia Municipal Council i.e Grain Milling)	75.00	
Non Standard Outputs:	NIL	None		

Expenditure

227001 Travel inland	1,800	2,700	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	2,700	150.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	2,700	150.0%	

Vote: 507 Busia District

2015/16 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Late access of PHC funds at departmental level

Vote: 507 Busia District**2015/16 Quarter 3****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 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, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HFs 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 32 HFs (one General Hospital, three HC IV , HC III s and 18 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mb</p> |
|---|--|

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,468,053	1,048,744	71.4%
211103 Allowances	0	6,792	N/A
221002 Workshops and Seminars	74,247	18,714	25.2%
221007 Books, Periodicals & Newspapers	1,000	360	36.0%
221008 Computer supplies and Information Technology (IT)	13,160	1,390	10.6%
221011 Printing, Stationery, Photocopying and Binding	4,540	1,354	29.8%
221014 Bank Charges and other Bank related costs	2,000	1,406	70.3%
222001 Telecommunications	1,218	1,930	158.5%
227001 Travel inland	173,220	373,124	215.4%
228001 Maintenance - Civil	6,173	634	10.3%
291001 Transfers to Government Institutions	0	49,828	N/A
<i>Wage Rec't:</i>	1,468,053	<i>Wage Rec't:</i> 1,048,744	<i>Wage Rec't:</i> 71.4%
<i>Non Wage Rec't:</i>	62,423	<i>Non Wage Rec't:</i> 179,376	<i>Non Wage Rec't:</i> 287.4%
<i>Domestic Dev't:</i>	29,949	<i>Domestic Dev't:</i> 76,835	<i>Domestic Dev't:</i> 256.6%
<i>Donor Dev't:</i>	188,186	<i>Donor Dev't:</i> 199,320	<i>Donor Dev't:</i> 105.9%
Total	1,748,611	Total 1,504,276	Total 86.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1. Conducted 4 inspection meetings to public place 2. Held two (2) quarterly review meeting with inspectorate staff, 3. Held 4 (four) meetings with VHTs	0	Under staffing of environmental Health Officers and inadequate transport for field staff
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Expenditure

227001 Travel inland	2,502	1,884	75.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i> 1,884	<i>Non Wage Rec't:</i> 75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,502	Total 1,884	Total 75.3%

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)	53 (53% staffing level registered)	108.16	Due to the sealing of the wage bill, there is little room for
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Vote: 507 Busia District**2015/16 Quarter 3****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 total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	72273 (72273 outpatients visiting Masafu General Hospital, OPD treated)	120.46	recruiting additional cardinal staff.
No. and proportion of deliveries in the District/General hospitals	1400 (deliveries conducted at , Masafu General Hospital)	1516 (1516 deliveries conducted at Masafu General Hospital)	108.29	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	7088 (7088 inpatients visiting Masafu General Hospital treated)	118.13	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	82000959 Funds transferred to Masafu General Hospital.		

Expenditure

263104 Transfers to other govt. units (Current)	109,335	82,001	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	109,335	<i>Non Wage Rec't:</i> 82,001	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	109,335	Total 82,001	Total 75.0%	

Output: NGO Hospital Services (LLS)

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	520 (520 deliveries conducted at Dabani HC IV)	130.00	None as most targets are realised
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	2027 (2027 inpatients visiting Dabani HC IV treated)	81.08	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatients treated at Dabani HC IV)	3963 (Outpatients treated at Dabani HC IV)	110.08	
Non Standard Outputs:	Funds transferred to Dabani Hospital	45425278 funds transferred to Dabani Hospital		

Expenditure

263318 Conditional transfers for NGO Hospitals	0	46,044	N/A	
321418 Conditional transfers to NGO Hospitals	59,845	14,383	24.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	59,845	<i>Non Wage Rec't:</i> 46,044	<i>Non Wage Rec't:</i> 76.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,845	Total 46,044	Total 76.9%	

Output: NGO Basic Healthcare Services (LLS)

Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	431 (431 inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II and were treated)	107.75	None remittance of PHC to Musichimi Community HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	544 (544 Children received the third doze of Pentavalent vaccines greatly above the set target of 250.)	108.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveires conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II)	326 (326 Deliveires conducted at Nabulola Community, Musichimi HC II and Lumino Missionary HC II.)	326.00	
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))	5063 (5063 Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	77.89	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	29674071 Funds transferred to NGO Health Care facilities at lower levels (Lumino HC III and Nabulola HC IV)		

Expenditure

263104 Transfers to other govt. units (Current)	32,333	25,632	79.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,333	<i>Non Wage Rec't:</i> 25,632	<i>Non Wage Rec't:</i> 79.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,333	Total 25,632	Total 79.3%

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

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilitiers: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC 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)	65 (65.4% approved posts filled at the following health facilitiers: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	224.14	Late releases of government funds
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Vote: 507 Busia District**2015/16 Quarter 3****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 (Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU)	117 (at HC III and IIs)	146.25	
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)	4 ((1). 1 training sessions on integrated management of malaria held for: 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 (2). 2 training sessions on Bilharzia and Family Planning held for HC IIIs: Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II (3). 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)	100.00	

Vote: 507 Busia District**2015/16 Quarter 3****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 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)	190509 (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)	118.16	
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)	6490 (6490 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)	214.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	30 (30% of total number of Villages in Lunyo and Busitema Sub counties)	150.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	8697 (3268 children under one immunized up to 3 doses of DPT3)	86.97	
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,)	40447 (40447 inpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	842.65	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	75,971,326 tranfered to health facilities		

Expenditure

263104 Transfers to other govt. units (Current)	133,215	68,351	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,215	68,351	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,215	68,351	51.3%

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

No of healthcentres rehabilitated	()	0 (None)	0	None
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Vote: 507 Busia District**2015/16 Quarter 3****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 healthcentres constructed	1 (Buwembe Health Centre II upgraded to Health Centre III. OPD constructed and equipped)	0 (Buwembe Health Centre II not yet upgraded to Health Centre III. OPD constructed and equipped (works on going))	.00	
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Non Standard Outputs:

None

Expenditure

231001 Non Residential buildings (Depreciation)	127,236	54,089	42.5%	
<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> 24,010	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	127,236	<i>Domestic Dev't:</i> 30,149	<i>Domestic Dev't:</i> 23.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	127,236	Total 54,160	Total 42.6%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (One OPD at Habuleke HC II rennovated)	1 (Works completed for renovation of OPD at Habuleke HC II)	100.00	None
No of OPD and other wards constructed	0 (No new OPDs constructed)	0 (None)	0	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	15,303	13,305	86.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,303	<i>Domestic Dev't:</i> 13,305	<i>Domestic Dev't:</i> 86.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,303	Total 13,305	Total 86.9%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	11000000 (worth of Laboratory equipmet procured)	0 (None)	.00	Delays in procurement process
Non Standard Outputs:	NA	None		

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>	15,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 0	Total 0.0%	

Vote: 507 Busia District**2015/16 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	1303 (1303 primary teachers in 117 primary schools across the district paid salaries for 9 months from July 2015-March 2016)	101.64	None
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1311 (Teachers in 117 primary schools in the district)	98.13	
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes		

Expenditure

<i>211101 General Staff Salaries</i>	7,272,230	5,448,316	74.9%	
<i>Wage Rec't:</i>	7,272,230	<i>Wage Rec't:</i> 5,448,316	<i>Wage Rec't:</i> 74.9%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,272,230	Total 5,448,316	Total 74.9%	

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

No. of pupils sitting PLE	5350 (Pupils sit PLE)	5239 (5239 Pupils sat PLE in Busia Main and 1,307 in Busia Municipality)	97.93	N/A
No. of Students passing in grade one	520 (Pupils passing in grade one)	215 (Pupils passing in grade one in Busia Main and 139 Busia Municipality)	41.35	
No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 upe school across the district)	100.00	
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District)	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Main))	100.00	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

Expenditure

<i>263311 Conditional transfers for Primary Education</i>	772,898	481,099	62.2%	
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Vote: 507 Busia District**2015/16 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	772,898	<i>Non Wage Rec't:</i>	481,099	<i>Non Wage Rec't:</i>	62.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	772,898	Total	481,099	Total	62.2%

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

No. of classrooms constructed in UPE	4 (Classroom construction at Bulondani, Ajuket P/s)	2 (Retention on classroom construction at Buhehe P/S paid)	50.00	N/A
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Masaba P/S)	4 ((1). Classrooms rehabilitated at Bukalikha P/S (Phase 1)	100.00	

(2) Classroom Renovation at Dabani girl Boarding and Retention at Tiira P/S paid)

Non Standard Outputs: None N/A

Expenditure

231001 Non Residential buildings (Depreciation)	172,290	21,623	12.6%
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<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>	172,290	<i>Domestic Dev't:</i>	21,623	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,290	Total	21,623	Total	12.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Buyanga Primary Schools))	4 (Classrooms constructed at Buhoya and Buyanga P/school and works on-going at Nanyuma P/S)	66.67	
Non Standard Outputs:	None	Retention to be Bukwala P/S paid		

Expenditure

231001 Non Residential buildings (Depreciation)	169,370	110,825	65.4%
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<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>	169,370	<i>Domestic Dev't:</i>	110,825	<i>Domestic Dev't:</i>	65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,370	Total	110,825	Total	65.4%

Output: Latrine construction and rehabilitation

Vote: 507 Busia District**2015/16 Quarter 3****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 latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukobe Maboka Primary school)	5 (Lined latrines stances constructed at Kayoro P/S under LGMSDP)	100.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	19,790	24,022	121.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 19,790	<i>Domestic Dev't:</i> 24,022	<i>Domestic Dev't:</i> 121.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 19,790	Total 24,022	Total 121.4%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	00 (nil)	0 (N/A)	0	None
No. of latrine stances constructed	15 (Lined latrine stances constructed (5 at Kayoro, at Bumirambako and Busikho Primary Schools)	29 ((1). Lined latrine stances constructed 5 at Tiira and 5 at Busigumba Primary Schools (2). Latrine stances constructed at Busikho Primary School (10), 4 at Mukangu and 5 at Bumirambako)	193.33	
Non Standard Outputs:	nil	retention paid for 5 stance latrine at Butangasi P/S		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	59,370	76,173	128.3%	
	<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> 59,370	<i>Domestic Dev't:</i> 76,173	<i>Domestic Dev't:</i> 128.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,370	Total 76,173	Total 128.3%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Nanyuma P/school, Buhoya P/sch, Buyanga, Handadira,sihubira, Butenge P/sch each receiving 36 3-seater desks and 2 sets of teachers chairs and tables totalling to 144 desks)	0 (Not yet done)	.00	None
Non Standard Outputs:	nil	None		
<i>Expenditure</i>				

Vote: 507 Busia District

2015/16 Quarter 3

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>		<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>	28,320	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,320	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2750 (Students in 13 schools)	2859 (Students in 13 schools)	103.96	None
No. of students passing O level	230 (Students passing O'level)	2214 (Students passing O'level. The results are for those in DIV 1 upto DIV IV)	962.61	
No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 12 months)	199 (Teaching staff in 13 schools paid salary for 9 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

Expenditure

<i>211101 General Staff Salaries</i>	1,526,587	1,060,216	69.5%
<i>Wage Rec't:</i>	1,526,587	<i>Wage Rec't:</i> 1,060,216	<i>Wage Rec't:</i> 69.5%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,526,587	Total 1,060,216	Total 69.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS Busitema SS and Lwangula Memeorail)	100.00	None
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memorial and Bussitema		

Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units (Current)	0	782,742		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,174,113	<i>Non Wage Rec't:</i> 782,742		<i>Non Wage Rec't:</i> 66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 1,174,113	Total 782,742		Total 66.7%

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

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	100.00	None
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 9 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	100.00	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 1 & 3		

Expenditure

211101 General Staff Salaries	385,853	296,792		76.9%
221003 Staff Training	351,079	204,796		58.3%
	<i>Wage Rec't:</i> 385,853	<i>Wage Rec't:</i> 296,792		<i>Wage Rec't:</i> 76.9%
	<i>Non Wage Rec't:</i> 351,079	<i>Non Wage Rec't:</i> 204,796		<i>Non Wage Rec't:</i> 58.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 736,932	Total 501,588		Total 68.1%

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

0 None

Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	(1) Salaries for 5 deptmental staff paid for the 9 months.
	(2). Education Office properly managed	(2). Education Office properly managed
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District
	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken

Expenditure

211101 General Staff Salaries	44,670	34,281	76.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	376	37.6%
221014 Bank Charges and other Bank related costs	1,000	703	70.3%
222001 Telecommunications	500	290	57.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	N/A
224004 Cleaning and Sanitation	222	570	256.8%
227001 Travel inland	28,274	26,640	94.2%
Wage Rec't:	44,670	Wage Rec't: 34,281	Wage Rec't: 76.7%
Non Wage Rec't:	19,551	Non Wage Rec't: 15,798	Non Wage Rec't: 80.8%
Domestic Dev't:	12,445	Domestic Dev't: 12,880	Domestic Dev't: 103.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,666	Total 62,959	Total 82.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools inspected in the district. 13 Government and 8 private)	19 (Secondary schools inspected in the district in quarter 1 to 3)	90.48	N/A
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 and reports submitted to MoESS)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	3 (Three inspection reports provided to Council at the District Headquarters)	75.00	
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private. (2). PLE Examinations supervised in all primary schools)	117 ((1). Primary schools in the district inspected in two quarters (2). PLE Examinations supervised in all primary schools)	79.05	
Non Standard Outputs:	None	N/A		

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0		2,000		N/A
227001 Travel inland	49,408		51,556		104.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,508	<i>Non Wage Rec't:</i>	42,368	<i>Non Wage Rec't:</i>	119.3%
<i>Domestic Dev't:</i>	13,900	<i>Domestic Dev't:</i>	11,188	<i>Domestic Dev't:</i>	80.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,408	Total	53,556	Total	108.4%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (NIL)	0 (No data yet)	0	N/A
No. of SNE facilities operational	1 (Busikho Primary School)	1 (Busikho Primary School -not yet done)	100.00	
Non Standard Outputs:	N/A	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>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 na

Vote: 507 Busia District**2015/16 Quarter 3****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:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.	(1). Office operations effectively managed (2). URF Performance Agreement signed (3). Holding of road committee meetings undertaken. (4) Road workers recruited and quarterly URF reports submitted. (5) Supervision of District civil works undertaken
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Expenditure

211101 General Staff Salaries	87,182	35,037	40.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	5,200	43.3%
221002 Workshops and Seminars	4,400	7,154	162.6%
221004 Recruitment Expenses	2,614	1,564	59.8%
221011 Printing, Stationery, Photocopying and Binding	1,382	1,346	97.4%
221014 Bank Charges and other Bank related costs	4,200	703	16.7%
222003 Information and communications technology (ICT)	1,200	900	75.0%
223005 Electricity	15,600	13,500	86.5%
223006 Water	3,400	1,300	38.2%
225001 Consultancy Services- Short term	4,650	4,650	100.0%
227001 Travel inland	78,648	21,318	27.1%
228002 Maintenance - Vehicles	11,408	10,757	94.3%
Wage Rec't:	87,182	Wage Rec't: 35,037	Wage Rec't: 40.2%
Non Wage Rec't:	104,059	Non Wage Rec't: 65,972	Non Wage Rec't: 63.4%
Domestic Dev't:	46,720	Domestic Dev't: 2,420	Domestic Dev't: 5.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	237,961	Total 103,428	Total 43.5%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (None)	0 (na)	0	nil
No. of people employed in labour based works	()	0 (na)	0	
Non Standard Outputs:	District Engineer's office strengthened, Works activities supervised and monitored, One Monitoring tour carried out, Supervision and monitoring reports produced.	PRDP Road works supervised and monitored during the quarter		

Vote: 507 Busia District**2015/16 Quarter 3****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*Expenditure*

227001 Travel inland	12,097	5,484	45.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,897	5,484	39.5%	
Donor Dev't:		0	0.0%	
Total	13,897	5,484	39.5%	

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

No of bottle necks removed from CARs	2 (On Namayemba-Nanderema-Budandu road in Masaba Sub county and on Akipent-Alupe road in Buteba Sub county)	1 (A 2 km Road bottle was cleared on Namayemba-Nanderema-Budandu road but payment is yet to be effected)	50.00	Nil
Non Standard Outputs:	124.2 Kms of community access roads maintained in 14 subcounties	85km of community access roads maintained across the 14 subcounties		

Expenditure

263312 Conditional transfers for Road Maintenance	60,124	60,124	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,124	60,124	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,124	60,124	100.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (na)	0	na
Length in Km of District roads routinely maintained	498 ((1) 456 km of District Roads routinely maintained for 5 Months (manually) 2) 41.9 km District roads mechanically maintained (3) 3 Spots on one road of Lumino -Masaba-Masafu; 245m long cumulatively improved upon.)	224 ((1) 224 km of District Roads routinely maintained 2) 23.3 km District roads mechanically maintained (3) 2 Spots on one road of Lumino -Masaba-Masafu.)	44.98	
No. of bridges maintained	()	0 (na)	0	
Non Standard Outputs:	None	na		

Expenditure

263312 Conditional transfers for Road Maintenance	264,486	105,560	39.9%	
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Vote: 507 Busia District**2015/16 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	264,486	<i>Non Wage Rec't:</i>	105,560	<i>Non Wage Rec't:</i>	39.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	264,486	Total	105,560	Total	39.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (na)	0	None
Lengths in km of community access roads maintained	()	0 (na)	0	
No. of Bridges Repaired	()	0 (na)	0	
Non Standard Outputs:	Retention Paid on 1.5 km road on Hukemo - Mundindi-Omenya Rd and 1.7 km of Lumuli- Majanji - Maduwa Rd	1.7 km of Lumuli- Majanji - Maduwa Rd defects rectified		

Expenditure

263312 Conditional transfers for Road Maintenance	8,404	3,044	36.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,404	<i>Domestic Dev't:</i>	3,044	<i>Domestic Dev't:</i>	36.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,404	Total	3,044	Total	36.2%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Renteantion and WHT paid on renovation of District Administration premises by BATA ,& Humrej Services Ltd , Lunyo staff house and Dabani Staff house	na	0	None
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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>	20,573	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,573	Total	0	Total	0.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (na)	0	The contaractor for Hukemo Mundindi
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Vote: 507 Busia District**2015/16 Quarter 3****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

Length in Km. of rural roads constructed	9 (1. Retention paid on Lumuli-Majanji-Maduwa road, 2. Retention paid on Hukemo-Mundindi-Omenya road, 3. District roads rehabilitated 7.8Km under PRDP, 4. Community Access road rehabilitated (bottleneck rectified) 1km under PRDP)	8 ((1). Retention paid on Hukemo-Mundindi-Omenya road (2). 7.8 KM of District roads rehabilitated (Masafu-Buduli-Masaba Road))	88.89	Omenya Road has failed to correct defects identified on the road on time, therefore making the due expenditure not timely.
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Non Standard Outputs: None

na

Expenditure

231003 Roads and bridges (Depreciation)	262,507	189,868	72.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	262,507	189,868	72.3%
Donor Dev't:		0	0.0%
Total	262,507	189,868	72.3%

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

Non Standard Outputs:	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick- up and motorcycles)	District road unit (1 Grader, 1 Dump truck, 1 Vibro-roller, 1 Traxcavator) serviced and repaired, as well as MV UG 0465Z Tyres purchased for CAO's Vehicle	0	Inadequent quarterly releases to cater for mechanical Imprest (todate we have received only 38% of the budget)
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	94,758	44,276	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	94,758	44,276	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,758	44,276	46.7%

3. Capital Purchases**Output: PRDP-Construction of public Buildings**

No. of Public Buildings Constructed	1 (Buyanga Sub-county Administration Block constructed)	1 (The construction has progressed to completion of substructure (substructure completed))	100.00	Procurement of contractor delayed and was only finalized towards end of quarter 2
Non Standard Outputs:		None		

Expenditure

Vote: 507 Busia District

2015/16 Quarter 3

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

231001 Non Residential buildings (Depreciation)	118,041	35,675	30.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	118,041	35,675	30.2%	
Donor Dev't:		0	0.0%	
Total	118,041	35,675	30.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2015/16 (3). Public informed about water sector interventions/issues	0	None
	1)Water departmental activities well coordinated, (2) Two district water office staff paid salary for nine months (3) First quarter report prepared and submitted to MWE (4).Water data collection carried out as well as the Public informed about water se		

Expenditure

211101 General Staff Salaries	8,682	7,309	84.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,364	7,520	56.3%
221008 Computer supplies and Information Technology (IT)	2,342	300	12.8%
221009 Welfare and Entertainment	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,420	318	22.4%
222001 Telecommunications	600	450	75.0%
224004 Cleaning and Sanitation	240	180	75.0%
227001 Travel inland	4,569	4,386	96.0%
227004 Fuel, Lubricants and Oils	4,620	2,250	48.7%
228002 Maintenance - Vehicles	4,800	3,848	80.2%

Vote: 507 Busia District

2015/16 Quarter 3

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>	8,682	<i>Wage Rec't:</i>	7,309	<i>Wage Rec't:</i>	84.2%
<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,432	<i>Domestic Dev't:</i>	19,702	<i>Domestic Dev't:</i>	62.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,735	Total	27,011	Total	63.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (planned for elsewhere)	0	None
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Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	90 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Namala TC Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka Under LGMSDP 1 .Masinya HC II Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS Deep well construction Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	80 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Mugasya TC Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A Under LGMSDP 1 .Masinya HC II Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS Deep well construction Under PRDP 1.Syangu 2.Buhumi B 3.Bubango P/S)	88.89	
No. of water points tested for quality	60 (Old water sources)	50 (Old water sources)	83.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	3 (At District Headquarters and Subcounty Headquarters)	75.00	

Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	3 (At District Headquarters)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,396	6,429	119.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,648	6,429	<i>Domestic Dev't:</i> 113.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,648	Total 6,429	Total 113.8%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	0 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A Under LGMSDP 1 .Masinya HC II Deep well construction Under PRDP 1.Syangu 2.Buhumi B 3.Bubango P/S)	.00	none
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (not planne for)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)	2 (Water & Sanittation promotional events (Sanitation week) in Lumino and Lunyo)	100.00	

Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	15 (At District headquarters Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	100.00	
No. of water user committees formed.	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	16 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A Under LGMSDP 1 .Masinya HC II Deep well construction Under PRDP 1.Syangu 2.Buhumi B 3.Bubango P/S)	88.89	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	2,116	1,138	53.8%
227001 Travel inland	28,422	14,551	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,410	15,688	49.9%
Donor Dev't:		0	0.0%
Total	31,410	15,688	49.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement campaigns conducted in Buteba and Busitema	Home and village improvement campaigns conducted in Lumino and Lunyo	0	None
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Expenditure

227001 Travel inland	20,507	14,552	71.0%
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Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	14,552	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	14,552	Total	66.1%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Laptop computer procured	Laptop computer procured	0	none
<i>Expenditure</i>				

<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>	2,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance with unrrinal VIP Public Latrines Constructed at: 1. Namala TC)	1 (Public Latrines Constructed at: Mugasya TC)	100.00	None
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Non Standard Outputs:	N/A
<i>Expenditure</i>	

231001 Non Residential buildings (Depreciation)	6,018	6,740	112.0%
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<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>	6,018	<i>Domestic Dev't:</i>	6,740	<i>Domestic Dev't:</i>	112.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,018	Total	6,740	Total	112.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo)	2 (Hand Dug Shallow wells for FY 2014/15 constructed and paid for)	100.00	NONE
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Non Standard Outputs:	N/A
<i>Expenditure</i>	

312104 Other Structures	13,643	11,286	82.7%
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Vote: 507 Busia District**2015/16 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,643	<i>Domestic Dev't:</i>	11,286	<i>Domestic Dev't:</i>	82.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,643	Total	11,286	Total	82.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka	12 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A)	100.00	NONE
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Under LGMSDP

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS)	0 (Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>312104 Other Structures</i>	274,051	5,899	2.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	300,051	5,899	2.0%
<i>Donor Dev't:</i>		0	0.0%
Total	300,051	5,899	2.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 ()	0 (NIL)	0	NONE
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Vote: 507 Busia District**2015/16 Quarter 3****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 deep boreholes drilled (hand pump, motorised)	3 (Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	3 (Under PRDP 1 Syangu 2 Bubango P/S 3 Buhumi B)	100.00	
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Non Standard Outputs:

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>	60,725	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,725	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	Paid wages for 7 departmental staff for 9 months .	0	N/A
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Expenditure

211101 General Staff Salaries	54,725	42,362	77.4%
<i>Wage Rec't:</i>	54,725	<i>Wage Rec't:</i> 42,362	<i>Wage Rec't:</i> 77.4%
<i>Non Wage Rec't:</i>	1,531	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,265	Total 42,362	Total 75.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	this compensation arose as an out of court settlement in a case where Busia District Local Governmentt damaged Mr. Ojambo's trees while
Area (Ha) of trees established (planted and surviving)	5 (To increase land under tree in all the 14 sub counties of the District)	0 (Delivery of 2,537 pine, 2,206 Mellia and 9,984 Bathdavia seedlings is expected early April.)	.00	

Vote: 507 Busia District**2015/16 Quarter 3****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:	N/A	Paid compensation of 11,000,000= to Mr. Ojambo Davis for tree destroyed while Opening a Community Access Road in Ndaiga Village Busitema Sub County.	apomong an access road in Ndaiga Community
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Expenditure

282104 Compensation to 3rd Parties	0	11,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 323.6%
<i>Domestic Dev't:</i>	4,236	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,636	Total 11,000	Total 144.1%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	70 (Five members trained per benefiting institution)	162 (68 Frmales and 94 Males trained in tree planting and management.)	231.43	Trainings conducted as planned
No. of Agro forestry Demonstrations	14 (Improve tree planting knowledge and skill among the Benefiting institutions.)	14 (Training held in Busitema, Sikuda, Buteba, Bulumbi, Lumino, Buyanga, Danani, Masinya, Masafu, Buhehe, Lunyo, Masaba, Busime and Majanji. On site identification, site preparation, planting and management of tree seedlings.)	100.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,528	1,528	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	773	<i>Non Wage Rec't:</i> 773	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	755	<i>Domestic Dev't:</i> 755	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,528	Total 1,528	Total 100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Development of the District State of Environment Report)	1 (Developed the District State of Environment Report)	100.00	N/A
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,172	1,843	84.8%
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Vote: 507 Busia District**2015/16 Quarter 3****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>	2,172	<i>Non Wage Rec't:</i>	1,843	<i>Non Wage Rec't:</i>	84.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,172	Total	1,843	Total	84.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)	7 (Busitema, Sikuda, Masaba, Lunyo, Busime and Buteba.)	38.89	N/A
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	3,973	1,565	39.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,973	<i>Non Wage Rec't:</i>	1,565	<i>Non Wage Rec't:</i>	39.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,973	Total	1,565	Total	39.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (training of District Environment Committee on Environment and DEC on ENR)	0 (to be done in Fourth quarter)	.00	N/A
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Non Standard Outputs:

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>	873	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	873	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Compliance Monitoring to ensure early detection and remediation of environment abuse of fragile ecosystem)	23 (Compliance Monitoring done in the areas of Mundaya-Abochet, Tro-Tiira, Busia-Buchicha-Namungodi, Sipedo-Mukina-buhwama-Budongo, sidome-Lunyo-Mukorobi-Sirere-Lwangosha. onitored the factories of Busia Sugar and Liied Industries, Jambo Tannery, Burar fuel station and Busia Municipality Abattoir. The wetlands of Malaba, Majanji, Dadira and Okame)	115.00	More compliance monitoring visits were prompted by calls from the community such as the Municipal waste disposal in Tiira and the wetland riparian
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Vote: 507 Busia District**2015/16 Quarter 3****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

Solo, Busumba, Yala and Lumboka, the flood areas of Chawo, Tiira Gold Mines, municipal gazetted land fill, ungazetted areas where municipal waste is deposited, Artisanal gold mining sites.)

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,733	2,413	88.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,733	2,413	88.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,733	2,413	88.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	70 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)	77 (Review of Environmental Audits of Tiira Gild Mine and Jambo Tannery and ESIA for Majanji-Busia Road Quarry. Prediction of environmental impacts of 74 projects undertaken by the district.)	110.00	N/A
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Non Standard Outputs:

N/A

Expenditure

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

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

No. of new land disputes settled within FY	4 (Operational lands office, Planning of Lumino Town Board)	2 (collected two cadastral sheets for the physical planning of Lumino Trading Center.)	50.00	the lack of district land board is hindering on the management of land application forms.
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Non Standard Outputs:

N/A

Expenditure

225001 Consultancy Services- Short term	2,110	999	47.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,110	999	36.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,110	999	36.9%

Vote: 507 Busia District

2015/16 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i). Community based services department operations effectively managed	) Salaries for Staff at both District & subcounty Level paid for 9 months of July 2016- March 2016 2016	0	n/a
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(2) 2quarterly progress report submitted to CAO & the Ministry.		
	(iii) 15 Departmental Staff paid monthly salary for 12 months			

Expenditure

211101 General Staff Salaries	111,109	75,341	67.8%
<i>Wage Rec't:</i>	111,109	75,341	<i>Wage Rec't:</i> 67.8%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	111,109	75,341	Total 67.8%

Output: Social Rehabilitation Services

0 No challenge

Vote: 507 Busia District**2015/16 Quarter 3****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).150 Home based interventions for PWDs conducted
	(2). 5 PWDs referred to appropriate centres for health Services	(2). 4 PWD referred to appropriate centres for health Services
	(3). 10 PWDs referred for vocational skills training	(3). 3 PWDs referred for vocational skills training
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on h
	(5) Monitoring and support Supervision of disability activities by District resource team.	

Expenditure

221001 Advertising and Public Relations	1,000	334	33.4%
221002 Workshops and Seminars	2,000	190	9.5%
221008 Computer supplies and Information Technology (IT)	400	200	50.0%
221009 Welfare and Entertainment	200	64	32.1%
221014 Bank Charges and other Bank related costs	500	356	71.2%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	10,074	7,072	70.2%
273101 Medical expenses (To general Public)	1,500	200	13.3%
282101 Donations	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,674	10,116	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,674	10,116	48.9%

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, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	100.00	Major activities handled under youth livelihood & CDD
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Vote: 507 Busia District**2015/16 Quarter 3****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	(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
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Expenditure

221014 Bank Charges and other Bank related costs	0	142	N/A
227001 Travel inland	7,716	2,731	35.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,716	2,873	<i>Domestic Dev't:</i> 37.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,716	2,873	Total 37.2%

Output: Adult Learning

No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	250 ((1)FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba. (2) FAL activities cordinated at District and subcounty Level. (3) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino & Lunyo (4) Proficiency Tests partialy conducted for FAL leaners in all subcounties.)	125.00	None
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Vote: 507 Busia District**2015/16 Quarter 3****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:	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). 46 FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu. Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba. (2) FAL activities coordinated at District and subcounty Level. (3) FAL data c
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Expenditure

221001 Advertising and Public Relations	1,000	364	36.4%
221002 Workshops and Seminars	2,000	1,062	53.1%
221010 Special Meals and Drinks	200	77	38.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	534	53.4%
221014 Bank Charges and other Bank related costs	0	51	N/A
227001 Travel inland	0	9,228	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i> 11,317	<i>Non Wage Rec't:</i> 83.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,485	Total 11,317	Total 83.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	95 (95 Children cases handled)	16.52	None
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Vote: 507 Busia District**2015/16 Quarter 3****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:	<p>i). DOVCC and 14 SOVC meetings held on quarterly basis</p> <p>(ii) OVC MIS data collected and entered from 20 CSO's</p> <p>(ii). 16 LLG's supervised by HLG four times</p> <p>(iv). 96 service providers supervised by LLG's four times</p> <p>(v). 15 children in contact with the law rehabilitated</p> <p>(vi). 220 children provided with legal support services</p> <p>(vii). 50 child protection outreach clinics conducted</p> <p>(viii). 220 children provided with life saving emergency care</p> <p>(ix) 58 Youth Groups supported to establish income generating projects</p> <p>(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs</p> <p>(xi). Community mobilisation events undertaken in all 14LLGs</p> <p>(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed</p>	<p>1) 42 YLP beneficiary & Enterprise groups appraised at District level.</p> <p>2) Field Appraisal of YLP projects conducted in the suncounties of Busime, Lunyo, Buhehe, Majanji, Lumino, Masaba, Masafu & Dabani.</p> <p>3) Reports prepared and submitted to MGLSD</p> <p>4).</p>		
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Expenditure

221002 Workshops and Seminars	57,204	1,211	2.1%
221014 Bank Charges and other Bank related costs	298	233	78.2%
227001 Travel inland	32,239	4,187	13.0%
282101 Donations	591,239	80,720	13.7%

Vote: 507 Busia District

2015/16 Quarter 3

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	818,300	<i>Domestic Dev't:</i>	86,352	<i>Domestic Dev't:</i>	10.6%
<i>Donor Dev't:</i>	21,704	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	840,003	Total	86,352	Total	10.3%

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	100.00	N/A	
Non Standard Outputs:	N/A	None			
<i>Expenditure</i>					
227001 Travel inland	2,674	2,432	90.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,952	<i>Non Wage Rec't:</i>	2,432	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,952	Total	2,432	Total	49.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (None)	0	Delay in payment processing
Non Standard Outputs:	1). 1 Executive committee meetings held 2). One Joint meetings between District and subcounty councils held for Disability & the Elderly 3). International disability's day celebrated 4) Monitoring groups of PWDs conducted 5). Livelihoods of PWDs improved	(1) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted.		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	120	112	93.7%	
227001 Travel inland	6,649	2,819	42.4%	
282101 Donations	22,500	16,000	71.1%	

Vote: 507 Busia District

2015/16 Quarter 3

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>	29,469	<i>Non Wage Rec't:</i>	18,932	<i>Non Wage Rec't:</i>	64.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,469	Total	18,932	Total	64.2%

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)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	100.00	Nil
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Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	(1) Women council meeting held at District Level. (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulunbi, Buteba & Busutema. (2) Monitoring of Women projects conducted in the subcounty o
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	50	16.7%		
227001 Travel inland	5,664	2,357	41.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,964	<i>Non Wage Rec't:</i>	2,407	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,964	Total	2,407	Total	40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	51,526	36,438	70.7%
221001 Advertising and Public Relations	1,500	288	19.2%
221002 Workshops and Seminars	1,784	944	52.9%
221011 Printing, Stationery, Photocopying and Binding	2,160	1,448	67.0%
221014 Bank Charges and other Bank related costs	446	294	66.0%
222001 Telecommunications	850	360	42.4%
224004 Cleaning and Sanitation	300	300	100.0%
227001 Travel inland	540	790	146.3%
228002 Maintenance - Vehicles	1,500	725	48.3%
Wage Rec't:	51,526	36,438	70.7%
Non Wage Rec't:	17,334	3,121	18.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	3,120	2,028	65.0%
Total	71,980	41,586	57.8%

Output: District Planning

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No of Minutes of TPC meetings	12 (Monthly meetings held and minutes shared)	9 (Monthly meetings held and minutes shared: of 30/7/15, 28/8/15, 29/9/15, 5/10/15, 11/11/15, 22/12/15, 25/1/16; 11/2/16 & 14/03/16)	75.00	None
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	3 (Meeting held at the District Council Hall)	37.50	
Non Standard Outputs:	(1). Technical meetings held (2). Annual workplans prepared and submitted as per OBT format	(1). Annual workplans prepared and submitted as per OBT format		

Expenditure

221002 Workshops and Seminars	800	960	120.0%
227001 Travel inland	1,400	1,162	83.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,122	<i>Non Wage Rec't:</i> 53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 2,122	Total 53.1%

Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated	Population data compiled and incorporated in the five year District Development Plan at no financial cost	0	None
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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>	500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500	Total 0	Total 0.0%

Output: Development Planning

Non Standard Outputs:	(1) Regional budget workshops held (2). BFP produced	(1) Regional budget workshop held at no financial cost to the department	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	550	68.7%
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Vote: 507 Busia District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	53.6%
<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%
Total	1,025	Total	550	Total	53.6%

Output: Operational Planning

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

Expenditure

221010 Special Meals and Drinks	570	374	65.6%
227001 Travel inland	4,350	4,350	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,470	<i>Non Wage Rec't:</i>	4,724
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,470	Total	4,724
			73.0%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 507 Busia District

2015/16 Quarter 3

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). PRDP, LGMSDP, SDS supported projects monitored.	(1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held
	(2). Consultative meetings with Central Government Departments held	(2). Fourth quarter reports for FY 2014/15 (as per OBT format & LGMSDP Guidelines) produced and submitted
	(3). Quarterly reports (as per OBT format) produced and submitted	(3). Assessment performance for 14 L

Expenditure

227001 Travel inland	7,603	6,039	79.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,286	1,379	<i>Non Wage Rec't:</i> 60.3%
<i>Domestic Dev't:</i>	5,317	4,660	<i>Domestic Dev't:</i> 87.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,603	6,039	Total 79.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenge

Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	24,972	19,863	79.5%
221017 Subscriptions	1,000	1,390	139.0%
Wage Rec't:	24,972	19,863	Wage Rec't: 79.5%
Non Wage Rec't:	5,500	1,390	Non Wage Rec't: 25.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,472	21,253	Total 69.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems	3 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems	75.00	None
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Vote: 507 Busia District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

and provided observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

(2) Conducted one Manpower audit which embraced all employees of the administration and reviewed the pay roll;

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

(3) Lower Local Governments Audited

(4). Youth Livelihood Funds Audited)

Date of submitting Quaterly Internal Audit Reports

30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)

5/2/2016 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)

#Error

Non Standard Outputs:

(1). 4 Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.

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

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

(2). Spot checks in Sub-counties and Secondary Schools carried out

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

Expenditure

227001 Travel inland	15,008	12,872	85.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,808	<i>Non Wage Rec't:</i> 11,873	<i>Non Wage Rec't:</i> 70.6%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,808	Total 12,872	Total 72.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District

2015/16 Quarter 3

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
	<i>Wage Rec't:</i> 11,874,389	<i>Wage Rec't:</i> 8,734,243	<i>Wage Rec't:</i> 73.6%	
	<i>Non Wage Rec't:</i> 5,038,237	<i>Non Wage Rec't:</i> 3,410,215	<i>Non Wage Rec't:</i> 67.7%	
	<i>Domestic Dev't:</i> 2,586,177	<i>Domestic Dev't:</i> 831,235	<i>Domestic Dev't:</i> 32.1%	
	<i>Donor Dev't:</i> 213,010	<i>Donor Dev't:</i> 201,348	<i>Donor Dev't:</i> 94.5%	
	Total 19,711,813	Total 13,177,041	Total 66.8%	

Vote: 507 Busia District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		9,000	3,044
Sector: Agriculture				9,000	0
<i>LG Function: District Production Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
Procurement of acaricides and reagents		Not Specified	Being Procured	9,000	0
			(Output dropped)		
Sector: Works and Transport				0	3,044
<i>LG Function: District, Urban and Community Access Roads</i>				0	3,044
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				0	3,044
LCII: Not Specified				0	3,044
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A (works completed)	0	3,044

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	62,783
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Buhehe				5,000	0
Item: 312104 Other Structures					
Establishment of plant clinic	Buhehe Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	0
			(Works yet to start)		
Sector: Works and Transport				21,370	6,655
LG Function: District, Urban and Community Access Roads				21,370	6,655
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	5,346
LCII: Buhehe				5,346	5,346
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	N/A	5,346	5,346
			(Works ongoing)		
Output: District Roads Maintenance (URF)				16,024	1,308
LCII: Buhasaba				3,467	518
Item: 263312 Conditional transfers for Road Maintenance					
Buhasaba-Bunyadeti-Lumino Road 11.2km		Other Transfers from Central Government	N/A	3,467	518
			(Works ongoing)		
LCII: Buhehe				12,557	790
Item: 263312 Conditional transfers for Road Maintenance					
Butangasi-Nahayaka Road 2.5 km		Other Transfers from Central Government	N/A	1,057	0
Nahayaka-Masaba-Lumuli-Omenya road 23Km		Other Transfers from Central Government	N/A	9,724	790
			(Funds transferred)		
Bunyide-Kateruhana-Ndoli-Buhehe road 4.2Km		Other Transfers from Central Government	N/A	1,776	0
Sector: Education				207,422	50,059
LG Function: Pre-Primary and Primary Education				79,453	38,223
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,393
LCII: Buhehe				0	2,393
Item: 231001 Non Residential buildings (Depreciation)					
Retention Classroom construction Buhehe P/s		Conditional Grant to SFG	Completed	0	2,393
			(Retention paid)		
Output: Latrine construction and rehabilitation				19,790	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	62,783
LCII: Buhehe				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine completed at Bukobe Maboka P/S	Magale Primary School	Conditional Grant to SFG	Being Procured	19,790	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,663	35,830
LCII: Buhasaba				11,005	6,975
Item: 263311 Conditional transfers for Primary Education					
Mukwanya p/s	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	3,867
			(Services on-going)		
Magombe p/s	Magombe	Conditional Grant to Primary Education	N/A	5,481	3,108
			(Services on-going)		
LCII: Buhehe				32,217	19,118
Item: 263311 Conditional transfers for Primary Education					
Nahayaka p/s	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	3,458
			(Services on-going)		
Buhehe Primary School	Buhehe	Conditional Grant to Primary Education	N/A	10,261	4,411
			(Services on-going)		
Bunyide p/s	Bunyide	Conditional Grant to Primary Education	N/A	7,499	5,619
			(Services on-going)		
Bunyadeti p/s	Bunyadeti	Conditional Grant to Primary Education	N/A	9,002	5,629
			(Services on-going)		
LCII: Bulwenge				16,442	9,738
Item: 263311 Conditional transfers for Primary Education					
Bulwenge p/s	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	3,139
			(Services on-going)		
Bukwala p/s	Bukwala	Conditional Grant to Primary Education	N/A	4,243	2,193
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	62,783
Busubo p/s	Busubo	Conditional Grant to Primary Education	N/A	6,599	4,405
			(Services on-going)		
<i>LG Function: Secondary Education</i>				127,969	11,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,969	11,836
LCII: Buhehe				18,060	11,836
Item: 263104 Transfers to other govt. units (Current)					
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	0	11,836
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
BUHEHE S.S	Buhehe	Conditional Grant to Secondary Education	N/A	18,060	0
LCII: Bulwenge				109,909	0
Item: 321419 Conditional transfers to Secondary Schools					
LWAGULA MEMO. S.S	Lwangula	Conditional Grant to Secondary Education	N/A	109,909	0
Sector: Health				24,749	6,069
<i>LG Function: Primary Healthcare</i>				24,749	6,069
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				15,000	0
LCII: Buhehe				15,000	0
Item: 231005 Machinery and equipment					
Procurement of assorted Laboratory Equipment		Other Transfers from Central Government	Being Procured	15,000	0
			(Equip't to be ordered)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	6,069
LCII: Buhehe				7,312	4,552
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	7,312	4,552
			(Services on-going)		
LCII: Bulwenge				2,437	1,517
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	2,437	1,517
			(Services on-going)		
Sector: Water and Environment				39,715	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256	62,783
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,715</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,715	0
LCII: Buhasaba				18,000	0
Item: 312104 Other Structures					
Deep well construction at Habondi	Habondi	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Buhehe				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Bulwani	Bulwani	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Bulwenge				18,000	0
Item: 312104 Other Structures					
Deep well construction at Mudikho	Mudikho	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	188,244
Sector: Agriculture				5,624	0
<i>LG Function: District Production Services</i>				<i>5,624</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,624	0
LCII: Not Specified				5,624	0
Item: 312104 Other Structures					
Establishment of plant clinic	Bulumbi Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,624	0
			(Works yet to start)		
Sector: Works and Transport				22,091	7,082
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,091</i>	<i>7,082</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	2,092
LCII: Bubango				2,092	2,092
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	N/A	2,092	2,092
			(Works ongoing)		
Output: District Roads Maintenance (URF)				19,998	4,990
LCII: Buhobe				13,318	3,524
Item: 263312 Conditional transfers for Road Maintenance					
Namungodi-Lumboka Road 13km		Other Transfers from Central Government	N/A	5,665	1,198
			(Works ongoing)		
Buhobe-Buwembe road 3.0Km		Other Transfers from Central Government	N/A	1,268	658
			(Works ongoing)		
Buhobe-Sidimbire-Busitema Road 10km		Other Transfers from Central Government	N/A	4,228	1,230
			(Works ongoing)		
Buhobe-Buhauli-Buwembe road 5.1Km		Other Transfers from Central Government	N/A	2,156	438
			(Works ongoing)		
LCII: Buhumi				3,129	748
Item: 263312 Conditional transfers for Road Maintenance					
Namungodi-Buhoya-Mayombe road 7.4Km		Other Transfers from Central Government	N/A	3,129	748
			(Works ongoing)		
LCII: Bulumbi				3,552	718
Item: 263312 Conditional transfers for Road Maintenance					
Go down-Busibembe Ps-Sauriyako road 4.4Km		Other Transfers from Central Government	N/A	1,860	718
			(Works ongoing)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	188,244
Sauriyako-Bulumbi Road 4km		Other Transfers from Central Government	N/A	1,691	0
			(Works ongoing)		
Sector: Education				239,110	171,830
LG Function: Pre-Primary and Primary Education				112,477	79,465
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,790	49,859
LCII: Bulumbi				55,790	49,859
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Buyoha p/s55	Buhoya P/S	Conditional Grant to SFG	Completed	55,790	49,859
			(Under use)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Bulumbi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyoha	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,967	29,605
LCII: Bubango				12,123	6,204
Item: 263311 Conditional transfers for Primary Education					
Bubango p/s	Bubango	Conditional Grant to Primary Education	N/A	6,624	3,351
			(Services on-going)		
Hamasanja p/s	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	2,853
			(Services on-going)		
LCII: Buhobe				21,597	13,131
Item: 263311 Conditional transfers for Primary Education					
Sidimbire p/s	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	1,944
			(Services on-going)		
Businywa p/s	Businywa	Conditional Grant to Primary Education	N/A	4,993	2,447
			(Services on-going)		
Buhobe p/s	Buhobe	Conditional Grant to Primary Education	N/A	8,948	6,324
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	188,244
Nasweswe p/s	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	2,415
			(Services on-going)		
LCII: Buhumi				12,010	7,131
Item: 263311 Conditional transfers for Primary Education					
Namungodi p/s	Namungodi	Conditional Grant to Primary Education	N/A	12,010	7,131
			(Services on-going)		
LCII: Bulumbi				6,236	3,139
Item: 263311 Conditional transfers for Primary Education					
Buhoya p/s	Buhoya	Conditional Grant to Primary Education	N/A	6,236	3,139
			(Services on-going)		
LG Function: Secondary Education				126,633	92,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,633	92,365
LCII: Buhobe				126,633	92,365
Item: 263104 Transfers to other govt. units (Current)					
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	0	92,365
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
BUHOBE S.S	Buhobe	Conditional Grant to Secondary Education	N/A	126,633	0
Sector: Health				12,673	9,331
LG Function: Primary Healthcare				12,673	9,331
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	1,442
LCII: Bulumbi				0	1,442
Item: 231001 Non Residential buildings (Depreciation)					
Rentation on Fencing of Namungodi hc II		Conditional Grant to PHC - development	Completed	0	1,371
Item: 263104 Transfers to other govt. units (Current)					
WHT on fencing of Namungodi HCII		Conditional Grant to PHC - development	Not Started	0	70
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	7,890
LCII: Buhobe				2,112	1,315
Item: 263104 Transfers to other govt. units (Current)					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,213	188,244
Transfer of PHC NW to Namugondi HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
			(Services on-going)		
LCII: Buhumi Item: 263104 Transfers to other govt. units (Current)				10,561	6,575
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A	10,561	6,575
			(Services on-going)		
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Buhobe Item: 312104 Other Structures				3,715	0
Deep well rehabilitation at Buhobe Primary Sch	Buhobe P/S	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Bulumbi Item: 312104 Other Structures				18,000	0
Deep well construction at Namugondi H CII	Namugondi HC II	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	65,420
Sector: Agriculture				15,000	14,012
LG Function: District Production Services				15,000	14,012
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	14,012
LCII: Busime				15,000	14,012
Item: 312104 Other Structures					
Construction of cattle crash	Busime subcounty	Other Transfers from Central Government	Completed	15,000	14,012
			(Not yet paid)		
Sector: Works and Transport				21,668	6,927
LG Function: District, Urban and Community Access Roads				21,668	6,927
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,751	0
LCII: Busime				3,751	0
Item: 231003 Roads and bridges (Depreciation)					
payment for retention for Works in FY 2014/15	Hukemo-Mundindi-Omenya	Other Transfers from Central Government	Completed	3,751	0
			(Under use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,624	4,624
LCII: Busime				4,624	4,624
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county	Busime	Other Transfers from Central Government	N/A	4,624	4,624
			(Works ongoing)		
Output: District Roads Maintenance (URF)				9,471	2,303
LCII: Busime				1,099	0
Item: 263312 Conditional transfers for Road Maintenance					
Mundindi-Nalyoba Road 2.6km		Other Transfers from Central Government	N/A	1,099	0
			(Works ongoing)		
LCII: Mundindi				5,074	768
Item: 263312 Conditional transfers for Road Maintenance					
Hukemo-Mundindi-Omenya road 12Km		Other Transfers from Central Government	N/A	5,074	768
			(Works ongoing)		
LCII: Rukaka				3,298	1,535
Item: 263312 Conditional transfers for Road Maintenance					
Lumuli-Majanji-Maduwa road 7.8Km		Other Transfers from Central Government	N/A	3,298	1,535
			(Works ongoing)		
Output: PRDP-District and Community Access Road Maintenance				3,822	0
LCII: Busime				3,822	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	65,420
Completion of 2014/15 road projects	Lumuli-Majanji-Maduwa road	Unspent balances – Other Government Transfers	N/A	3,822	0
Sector: Education				122,379	41,446
LG Function: Pre-Primary and Primary Education				112,293	35,912
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,790	0
LCII: Rukaka				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Nanyuma p/s	Nanyuma P/S	Conditional Grant to SFG	Works Underway	55,790	0
				(At roofing level)	
Output: PRDP-Provision of furniture to primary schools				9,440	0
LCII: Mundindi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	sihubira	Conditional Grant to SFG	Being Procured	4,720	0
LCII: Rukaka				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nanyuma P/S	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,063	35,912
LCII: Busime				8,349	6,367
Item: 263311 Conditional transfers for Primary Education					
Buloosi Primary School	Buloosi	Conditional Grant to Primary Education	N/A	4,181	3,300
				(Services on-going)	
Busime Primary Sch	Busime	Conditional Grant to Primary Education	N/A	4,168	3,067
				(Services on-going)	
LCII: Bwanikha				11,255	7,579
Item: 263311 Conditional transfers for Primary Education					
Bwanika P/School	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	3,942
				(Services on-going)	
Bwaniha Baptist Primary School	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	3,638
				(Services on-going)	

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	65,420
LCII: Mundindi				15,717	14,719
Item: 263311 Conditional transfers for Primary Education					
Bubo Primary School	Bubo	Conditional Grant to Primary Education	N/A	6,830	4,390
			(Services on-going)		
Sihubira Primary Sch	Sihubira	Conditional Grant to Primary Education	N/A	4,887	3,392
			(Services on-going)		
Mundindi p/s		Conditional Grant to Primary Education	N/A	2,000	3,618
			(Services on-going)		
Lwala Buyunda p/s		Conditional Grant to Primary Education	N/A	2,000	3,318
			(Services on-going)		
LCII: Rukaka				11,742	7,247
Item: 263311 Conditional transfers for Primary Education					
Nanyuma Primary School	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	3,829
			(Services on-going)		
Lumuli Primary School	Lumuli	Conditional Grant to Primary Education	N/A	4,974	3,418
			(Services on-going)		
LG Function: Secondary Education				10,086	5,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,086	5,534
LCII: Busime				0	5,534
Item: 263104 Transfers to other govt. units (Current)					
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	0	5,534
			(Services on-going)		
LCII: Bwanikha				10,086	0
Item: 321419 Conditional transfers to Secondary Schools					
BUSIIME S.S	Busime	Conditional Grant to Secondary Education	N/A	10,086	0
Sector: Health				4,874	3,035
LG Function: Primary Healthcare				4,874	3,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	3,035
LCII: Busime				2,437	1,517
Item: 263104 Transfers to other govt. units (Current)					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,636	65,420
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	2,437	1,517
			(Services on-going)		
LCII: Mundindi Item: 263104 Transfers to other govt. units (Current)				2,437	1,517
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	2,437	1,517
			(Services on-going)		
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Busime Item: 312104 Other Structures				3,715	0
Deep well rehabilitation at Bubo	Bubo	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Rukaka Item: 312104 Other Structures				18,000	0
Deep well construction at Rukaka	Rukaka	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	219,044
Sector: Works and Transport				12,835	5,376
LG Function: District, Urban and Community Access Roads				12,835	5,376
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	4,548
LCII: Busitema				4,548	4,548
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county	Busitema	Other Transfers from Central Government	N/A	4,548	4,548
			(Works ongoing)		
Output: District Roads Maintenance (URF)				8,287	828
LCII: Busitema				5,750	828
Item: 263312 Conditional transfers for Road Maintenance					
Busia-Tiira-Busitema Road 5.6 km		Other Transfers from Central Government	N/A	5,750	828
			(Works ongoing)		
LCII: Chawo				2,537	0
Item: 263312 Conditional transfers for Road Maintenance					
Chawo-Ndaiga TC road 6Km		Other Transfers from Central Government	N/A	2,537	0
Sector: Education				123,567	192,473
LG Function: Pre-Primary and Primary Education				50,011	48,833
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,050
LCII: Not Specified				0	1,050
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction Retention at Tiira P/S	Tiira P/S	Conditional Grant to SFG	Completed	0	1,050
			(Under use)		
Output: PRDP-Latrine construction and rehabilitation				0	17,797
LCII: Busitema				0	17,797
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Pitlatrine Tiira P/s	Tiira P/s	Conditional Grant to SFG	Completed	0	17,797
			(Under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,011	29,986
LCII: Busitema				15,467	9,430
Item: 263311 Conditional transfers for Primary Education					
Busitema College P/S	Busitema College P/S	Conditional Grant to Primary Education	N/A	5,012	3,234
			(Services on-going)		
Nkanjo Primary School	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	3,239
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	219,044
Syaule Primary School	Syaule	Conditional Grant to Primary Education	N/A	4,706	2,957
			(Services on-going)		
LCII: Chawo				20,647	12,640
Item: 263311 Conditional transfers for Primary Education					
Makina Primary School		Conditional Grant to Primary Education	N/A	5,156	3,555
			(Services on-going)		
Chawo Primary School	Chawo	Conditional Grant to Primary Education	N/A	5,206	3,383
			(Services on-going)		
Nangulu Primary School	Nangulu	Conditional Grant to Primary Education	N/A	10,286	5,702
			(Services on-going)		
LCII: Habuleke				8,386	4,480
Item: 263311 Conditional transfers for Primary Education					
Habuleke Primary School	Habuleke	Conditional Grant to Primary Education	N/A	8,386	4,480
			(Services on-going)		
LCII: Syanyonja				5,512	3,436
Item: 263311 Conditional transfers for Primary Education					
Busitema Primary School	Busitema	Conditional Grant to Primary Education	N/A	5,512	3,436
			(Services on-going)		
LG Function: Secondary Education				73,556	143,639
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,556	143,639
LCII: Busitema				0	92,584
Item: 263104 Transfers to other govt. units (Current)					
Busitema S.S	Busitema s.s	Construction of Secondary Schools	N/A	0	43,423
			(Services on-going)		
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	0	49,161
			(Services on-going)		
LCII: Chawo				73,556	51,055
Item: 263104 Transfers to other govt. units (Current)					
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	0	51,055
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	219,044
Item: 321419 Conditional transfers to Secondary Schools					
RIVERSIDE HIGH SCHOOL	Riverside	Conditional Grant to Secondary Education	N/A	73,556	0
Sector: Health				33,977	21,195
LG Function: Primary Healthcare				33,977	21,195
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,000	0
LCII: Habuleke				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Habuleke HCIII OPD		Conditional Grant to PHC - development	Completed	6,000	0
Output: OPD and other ward construction and rehabilitation				15,303	13,305
LCII: Habuleke				15,303	13,305
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Habuleke HCII OPD		Conditional Grant to PHC - development	Completed	15,303	13,305
				(To be handed over)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	7,890
LCII: Habuleke				2,112	1,315
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
				(Services on-going)	
LCII: Syanyonja				10,561	6,575
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	10,561	6,575
				(Services on-going)	
Sector: Water and Environment				28,537	0
LG Function: Rural Water Supply and Sanitation				28,537	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,822	0
LCII: Syanyonja				6,822	0
Item: 312104 Other Structures					
PRDP-Shallow well construction at Busitema T.C	Busitema T.C	Conditional transfer for Rural Water	Not Started	6,822	0
				(Workplan revisited)	
Output: Borehole drilling and rehabilitation				3,715	0
LCII: Habuleke				3,715	0
Item: 312104 Other Structures					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,916	219,044
Deep well rehabilitation at Sirangire	Sirangire	Conditional transfer for Rural Water	Being Procured	3,715	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Busitema				18,000	0
Item: 312104 Other Structures					
Borehole construction at Shaule	Shaule	Conditional transfer for Rural Water	Completed	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	119,966
Sector: Works and Transport				29,108	11,041
LG Function: District, Urban and Community Access Roads				29,108	11,041
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	5,981
LCII: Buteba				5,981	5,981
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county	Buteba	Other Transfers from Central Government	N/A	5,981	5,981
			(Works ongoing)		
Output: District Roads Maintenance (URF)				23,127	5,060
LCII: Abocheti				4,186	1,511
Item: 263312 Conditional transfers for Road Maintenance					
Tiira -Salama Road 4.4km		Other Transfers from Central Government	N/A	1,860	755
			(Works ongoing)		
Akobwait-Abochet Jn-Okame Ps-Salaama T Jn road 5.5Km		Other Transfers from Central Government	N/A	2,325	755
			(Works ongoing on all)		
LCII: Amonikakinei				6,680	1,156
Item: 263312 Conditional transfers for Road Maintenance					
Tiira-Ajuket-Amonikakinei Road 4.6km		Other Transfers from Central Government	N/A	1,945	518
			(Works ongoing)		
Amungura-Ndaiga Road 11.2km		Other Transfers from Central Government	N/A	4,735	638
			(Works ongoing)		
LCII: Buteba				9,640	2,394
Item: 263312 Conditional transfers for Road Maintenance					
Amungura TC-Achillet-Ndaiga road 11Km		Other Transfers from Central Government	N/A	4,651	758
			(Works ongoing)		
Buteba Baptist-Kateki-Kayoro SS Road 4.8 km		Other Transfers from Central Government	N/A	2,029	1,218
			(Works ongoing)		
Kateki C -Rararaka-Angoromu -Tiira Ps road 7Km		Other Transfers from Central Government	N/A	2,960	418
			(Works ongoing)		
LCII: Mawero				2,621	0
Item: 263312 Conditional transfers for Road Maintenance					
Mawero-Sofia-Alupe Road 4km		Other Transfers from Central Government	N/A	1,311	0
			(Works ongoing)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	119,966
Mawero Ps-Okitwi- Alupe Ps road 3.1Km		Other Transfers from Central Government	N/A	1,311	0
			(Works ongoing)		
Sector: Education				114,563	51,840
LG Function: Pre-Primary and Primary Education				86,065	41,004
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,790	0
LCII: Buteba				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Constrection at Kayoro P/S_5 stances	Kayoro P/sch	LGMSD (Former LGDP)	Completed	19,790	0
			(5 stances done)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,275	41,004
LCII: Abocheti				15,681	9,245
Item: 263311 Conditional transfers for Primary Education					
Okame Primary School	Okame	Conditional Grant to Primary Education	N/A	7,592	4,656
			(Services on- going)		
Akobwait Primary School	Akobwait	Conditional Grant to Primary Education	N/A	8,089	4,589
			(Services on- going)		
LCII: Amonikakinei				7,327	6,332
Item: 263311 Conditional transfers for Primary Education					
Amonikakinei P/Sch	Amonikakinei	Conditional Grant to Primary Education	N/A	7,327	6,332
			(Services on- going)		
LCII: Buteba				23,095	12,847
Item: 263311 Conditional transfers for Primary Education					
Buteba Primary School		Conditional Grant to Primary Education	N/A	8,273	4,069
			(Services on- going)		
Kayoro Primary Sch	Kayoro	Conditional Grant to Primary Education	N/A	8,486	5,332
			(Services on- going)		
Buteba Baptist P/S	Buteba Baptist	Conditional Grant to Primary Education	N/A	6,336	3,445
			(Services on- going)		
LCII: Mawero				20,172	12,581
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	119,966
Mawero Pri School	Mawero Pri	Conditional Grant to Primary Education	N/A	6,280	6,138
			(Services on-going)		
Mawero Islamic Primary School	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	4,032
			(Services on-going)		
Alupe Primary School	Alupe	Conditional Grant to Primary Education	N/A	5,974	2,411
			(Services on-going)		
LG Function: Secondary Education				28,497	10,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,497	10,837
LCII: Buteba				28,497	10,837
Item: 263104 Transfers to other govt. units (Current)					
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	0	10,837
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
KAYORO S.S	Kayoro S,S	Conditional Grant to Primary Education	N/A	28,497	0
Sector: Health				41,451	57,085
LG Function: Primary Healthcare				41,451	57,085
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				27,000	47,880
LCII: Amonikakinei				13,500	23,940
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a fence and a gate at Amonikakinei HC II		Conditional Grant to PHC - development	Completed	13,500	23,940
			(To be handed over)		
LCII: Buteba				13,500	23,940
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a fence and agate at Buteba HCIII		Conditional Grant to PHC - development	Completed	13,500	23,940
			(To be handed over)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,451	9,205
LCII: Amonikakinei				2,112	1,315
Item: 263104 Transfers to other govt. units (Current)					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121	119,966
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
			(Services on-going)		
LCII: Buteba Item: 263104 Transfers to other govt. units (Current)				10,227	6,575
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	10,227	6,575
			(Services on-going)		
LCII: Mawero Item: 263104 Transfers to other govt. units (Current)				2,112	1,315
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
			(Services on-going)		
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Abocheti Item: 312104 Other Structures				18,000	0
Borehole construction at Osapiri	Osapiri	Conditional transfer for Rural Water	Completed	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	213,356
Sector: Works and Transport				130,947	41,666
LG Function: District, Urban and Community Access Roads				12,906	5,991
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	3,647
LCII: Buhubalo				3,647	3,647
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	3,647	3,647
			(Works ongoing)		
Output: District Roads Maintenance (URF)				9,259	2,344
LCII: Buhubalo				7,737	1,916
Item: 263312 Conditional transfers for Road Maintenance					
Namutere-Sauriyako-Buwembe Road 10.3km		Other Transfers from Central Government	N/A	4,355	898
			(Works ongoing)		
Bubango-Nkona-Lumboka Raod 8km		Other Transfers from Central Government	N/A	3,382	1,018
			(Works ongoing)		
LCII: Buwembe				1,522	428
Item: 263312 Conditional transfers for Road Maintenance					
Buwembe Te-Kubo Congress road 3.6Km		Other Transfers from Central Government	N/A	1,522	428
			(Works ongoing)		
LG Function: District Engineering Services				118,041	35,675
<i>Capital Purchases</i>					
Output: PRDP-Construction of public Buildings				118,041	35,675
LCII: Buwembe				118,041	35,675
Item: 231001 Non Residential buildings (Depreciation)					
Buyanga Sub-county Offices constructed	Buyanga Sub-county Headquarters	LGMSD (Former LGDP)	Works Underway	118,041	35,675
			(At roofing level)		
Sector: Education				203,609	169,060
LG Function: Pre-Primary and Primary Education				130,893	121,706
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,790	47,708
LCII: Buwembe				55,790	47,708
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Buyanga P/S		Conditional Grant to SFG	Completed	0	27,140
			(Under use)		
2 classroom construction at Buyanga P/S		Conditional Grant to SFG	Completed	55,790	20,567
			(Under use)		
Output: PRDP-Latrine construction and rehabilitation				19,790	40,578
LCII: Busibembe				19,790	33,777
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	213,356
5 stance lined pit latrine at Busigumba P/sch	Busigumba P/sch	Conditional Grant to SFG	Completed	0	16,976
			(To be handed over)		
Lined Pitlatrine Construction at Bumirambako P/S_3 stances	Bumirambako P/S	Conditional Grant to SFG/PRDP	Completed	19,790	16,801
			(5 stances done)		
LCII: Buwembe Item: 231001 Non Residential buildings (Depreciation)				0	6,801
5 stance lined pit latrine at Bumirambako P/sch	Bumirambako P/sc	Conditional Grant to SFG	Completed	0	6,801
			(To be handed over)		
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Buhubalo Item: 231006 Furniture and fittings (Depreciation)				4,720	0
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyanga P/school	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,593	33,420
LCII: Buhubalo Item: 263311 Conditional transfers for Primary Education				17,372	10,753
Nanyoni Sitamboko Primary Sch	Nanyoni Sitamboko	Conditional Grant to Primary Education	N/A	5,418	2,959
			(Services on-going)		
Buyanga Primary School	Buyanga	Conditional Grant to Primary Education	N/A	5,012	3,872
			(Services on-going)		
Namasyolo Primary School	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	3,922
			(Services on-going)		
LCII: Busibembe Item: 263311 Conditional transfers for Primary Education				8,698	4,912
Busibembe Primary School	Busibembe	Conditional Grant to Primary Education	N/A	8,698	4,912
			(Services on-going)		
LCII: Buwembe Item: 263311 Conditional transfers for Primary Education				24,522	17,755

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	213,356
Bumirambako Primary Sch	Bumirambako	Conditional Grant to Primary Education	N/A	10,654	5,801
			(Services on-going)		
Buwembe Primary School	Buwembe	Conditional Grant to Primary Education	N/A	6,942	6,208
			(Services on-going)		
Busigumba Primary Sch.	Busigumba	Conditional Grant to Primary Education	N/A	6,926	5,745
			(Services on-going)		
LG Function: Secondary Education				72,716	47,355
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,716	47,355
LCII: Buwembe				72,716	47,355
Item: 263104 Transfers to other govt. units (Current)					
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	0	47,355
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
BUWEMBE S.S	Buwembe	Conditional Grant to Secondary Education	N/A	72,716	0
Sector: Health				71,460	2,630
LG Function: Primary Healthcare				71,460	2,630
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				67,236	0
LCII: Buwembe				67,236	0
Item: 231001 Non Residential buildings (Depreciation)					
Upgrade Buwembe HC II to HC III		Conditional Grant to PHC - development	Works Underway	67,236	0
			(At roofing level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	2,630
LCII: Buhubalo				2,112	1,315
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
			(Services on-going)		
LCII: Buwembe				2,112	1,315
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732	213,356
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Buhubalo				18,000	0
Item: 312104 Other Structures					
Deep well construction at Bubolwa	Bubolwa	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Busibembe				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Buwuku	Buwuku	Conditional transfer for Rural Water	Being Procured	3,715	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	168,488
Sector: Works and Transport				51,887	32,006
LG Function: District, Urban and Community Access Roads				51,887	32,006
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,181	0
LCII: Dabani				1,181	0
Item: 312104 Other Structures					
Completion of 2014/15 projects -Retention and WHT	Staff house at Dabani Sub-county Headquarters	Unspent balances – Other Government Transfers	Completed	1,181	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	5,711
LCII: Dabani				5,711	5,711
Item: 263312 Conditional transfers for Road Maintenance					
Dabani Sub-county	Dabani	Other Transfers from Central Government	N/A	5,711	5,711
			(Works ongoing)		
Output: District Roads Maintenance (URF)				44,995	26,295
LCII: Busia				11,965	8,498
Item: 263312 Conditional transfers for Road Maintenance					
Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km		Other Transfers from Central Government	N/A	1,691	408
			(Works ongoing)		
Bugunduhira-Sikuda-Habuleke Road 12.8 km		Other Transfers from Central Government	N/A	5,412	7,015
			(Works ongoing)		
Busiwondo-Bugunduhira Raod 3km		Other Transfers from Central Government	N/A	1,057	668
			(Works ongoing)		
Busia-Mayombe-BuwumbaRoad 9km		Other Transfers from Central Government	N/A	3,805	408
			(Works ongoing)		
LCII: Dabani				23,010	14,651
Item: 263312 Conditional transfers for Road Maintenance					
Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
			(Works ongoing)		
Dabani -Sibona - Nahayaka Road (Mechanised Maintenance)9km		Other Transfers from Central Government	N/A	12,060	12,060
Dabani-Buwembe Road 8km		Other Transfers from Central Government	N/A	3,382	1,448
			(Works ongoing)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	168,488
Dabani-Sibona-Nahayaka Road 9.5 km		Other Transfers from Central Government	N/A	4,017	1,143
			(Works ongoing)		
Budecho-Mululumbi-Buwumba Road 4km		Other Transfers from Central Government	N/A	1,691	0
LCII: Nangwe				10,020	3,146
Item: 263312 Conditional transfers for Road Maintenance					
Dabani-Busumba Road 3km		Other Transfers from Central Government	N/A	1,268	1,448
			(Works ongoing)		
Busia-Buyengo-Masafu Road 16.2 km		Other Transfers from Central Government	N/A	6,849	1,698
			(Works ongoing)		
Hamasanja-Nangwe Ps-Buwuma-Namahoho road 4.5Km		Other Transfers from Central Government	N/A	1,903	0
			(Works ongoing)		
Sector: Education				113,161	83,417
LG Function: Pre-Primary and Primary Education				81,434	65,797
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	18,180
LCII: Dabani				0	18,180
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Renovation at dabani Girls boarding P/S	Dabani Girls Boarding P/s	Conditional Grant to SFG	Completed	0	18,180
			(Under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,434	47,616
LCII: Busia				18,834	12,059
Item: 263311 Conditional transfers for Primary Education					
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	11,566	7,248
			(Services on-going)		
Elim Namaubi Primary School	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	4,810
			(Services on-going)		
LCII: Buwumba				8,611	5,239
Item: 263311 Conditional transfers for Primary Education					
Buwumba Primary Sch	Buwumba	Conditional Grant to Primary Education	N/A	8,611	5,239
			(Services on-going)		
LCII: Buyengo				12,735	6,860
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	168,488
Buyengo Primary School	Buyengo	Conditional Grant to Primary Education	N/A	12,735	6,860
			(Services on-going)		
LCII: Dabani Item: 263311 Conditional transfers for Primary Education				27,626	15,614
Budecho Primary School	Budecho	Conditional Grant to Primary Education	N/A	8,274	3,803
			(Services on-going)		
Dabani Boys Pri Sch	Dabani Boys	Conditional Grant to Primary Education	N/A	11,322	6,845
			(Services on-going)		
Dabani Girls Primary School	Dabani Girls	Conditional Grant to Primary Education	N/A	8,030	4,965
			(Services on-going)		
LCII: Nangwe Item: 263311 Conditional transfers for Primary Education				13,629	7,845
Nangwe Parents Primary School	Nangwe Parents	Conditional Grant to Primary Education	N/A	6,499	3,653
			(Services on-going)		
Busumba P/S	Busumba	Conditional Grant to Primary Education	N/A	7,130	4,192
			(Services on-going)		
LG Function: Secondary Education				31,727	17,620
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,727	17,620
LCII: Dabani Item: 263104 Transfers to other govt. units (Current)				31,727	17,620
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	0	17,620
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
DABANI S.S	Dabani	Conditional Grant to Secondary Education	N/A	31,727	0
Sector: Health				64,069	47,423
LG Function: Primary Healthcare				64,069	47,423
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	46,044
LCII: Busia Item: 263318 Conditional transfers for NGO Hospitals				59,845	46,044

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		250,833	168,488
Dabani Hospital		Conditional Grant to NGO Hospitals	N/A	0	46,044
			(Services on- going)		
Item: 321418 Conditional transfers to NGO Hospitals					
Daban Hospital	Dabani Hospital	Conditional Grant to NGO Hospitals	N/A	59,845	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	1,379
LCII: Buwumba				2,112	1,379
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,379
			(Services on- going)		
LCII: Buyengo				2,112	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	N/A	2,112	0
Sector: Water and Environment				21,715	5,643
LG Function: Rural Water Supply and Sanitation				21,715	5,643
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				0	5,643
LCII: Busia				0	5,643
Item: 312104 Other Structures					
PRDP-Shallow well construction at Nabuwambo in Dabani	Nabuwambo village	LGMSD (Former LGDP)	Completed	0	5,643
			(Rolled from 14/15)		
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Dabani				21,715	0
Item: 312104 Other Structures					
Deep well construction at Dabani A	Dabani A	Conditional transfer for Rural Water	Being Procured	18,000	0
Deep well rehabilitation at Buchiwendo	Buchiwendo	Conditional transfer for Rural Water	Being Procured	3,715	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		422,751	321,089
Sector: Agriculture				20,000	0
<i>LG Function: District Production Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Lumino				20,000	0
Item: 312104 Other Structures					
Rehabilitation of cattle dip		Other Transfers from Central Government	Completed	20,000	0
			(Not yet paid)		
Sector: Works and Transport				34,359	12,983
<i>LG Function: District, Urban and Community Access Roads</i>				34,359	12,983
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	1,225
LCII: Lumino				1,225	1,225
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county	Lumino	Other Transfers from Central Government	N/A	1,225	1,225
			(Works ongoing)		
Output: District Roads Maintenance (URF)				33,134	11,758
LCII: Hasyule				2,114	0
Item: 263312 Conditional transfers for Road Maintenance					
Kenya Road 9km		Other Transfers from Central Government	N/A	2,114	0
			(Works ongoing)		
LCII: Lumino				31,020	11,758
Item: 263312 Conditional transfers for Road Maintenance					
Lumino-Masaba-Masafu Road 18.5 km		Other Transfers from Central Government	N/A	7,484	7,975
			(Works ongoing)		
Lumino-Syamaledede-Nagabita Raod 8km		Other Transfers from Central Government	N/A	3,382	998
			(Works ongoing)		
Lumino-Buhehe-Masafu Road 11.2 km		Other Transfers from Central Government	N/A	4,756	998
			(Works ongoing)		
Lumino-Masaba-Masafu Road (Spot improvemnet)245m long		Other Transfers from Central Government	N/A	15,398	1,788
			(Works ongoing)		
Sector: Education				336,685	298,957
<i>LG Function: Pre-Primary and Primary Education</i>				42,577	24,960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,577	24,960
LCII: Budimo				13,288	5,188
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		422,751	321,089
Budimo Primary School	Budimo	Conditional Grant to Primary Education	N/A	6,789	2,653
			(Services on-going)		
Bukobe Maboka Primary School	Bukobe Maboka	Conditional Grant to Primary Education	N/A	6,499	2,535
			(Services on-going)		
LCII: Hasyule Item: 263311 Conditional transfers for Primary Education				4,662	2,834
Hasyule Prim School	Hasyule	Conditional Grant to Primary Education	N/A	4,662	2,834
			(Services on-going)		
LCII: Jinja Item: 263311 Conditional transfers for Primary Education				6,224	4,377
Buwerero Primary School	Buwerero	Conditional Grant to Primary Education	N/A	6,224	4,377
			(Services on-going)		
LCII: Lumino Item: 263311 Conditional transfers for Primary Education				18,403	12,561
Bukwekwe Primary Sch	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	5,207
			(Services on-going)		
Sibiyirise Primary Sch	Sibiyirise	Conditional Grant to Primary Education	N/A	11,891	7,354
			(Services on-going)		
LG Function: Secondary Education				294,108	273,997
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				294,108	273,997
LCII: Hasyule Item: 263104 Transfers to other govt. units (Current)				78,909	126,358
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	0	53,117
			(Services on-going)		
Lwangula Memorial	Lwagula Memorial	Conditional Grant to Secondary Education	N/A	0	73,241
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
EBENEZER PROG.SS	Ebenezer	Not Specified	N/A	78,909	0
LCII: Lumino Item: 263104 Transfers to other govt. units (Current)				215,200	147,639

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		422,751	321,089
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	0	147,639
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
LUMINO H.S	Lumino	Conditional Grant to Secondary Education	N/A	215,200	0
Sector: Health				13,707	9,149
LG Function: Primary Healthcare				13,707	9,149
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,958	3,080
LCII: Lumino				3,958	3,080
Item: 263104 Transfers to other govt. units (Current)					
.		Conditional Grant to PHC- Non wage	N/A	3,958	3,080
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	6,069
LCII: Hasyule				2,437	1,517
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A	2,437	1,517
			(Services on-going)		
LCII: Jinja				7,312	4,552
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A	7,312	4,552
			(Services on-going)		
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Jinja				18,000	0
Item: 312104 Other Structures					
Deep well construction at Syamalende A	Syamalende A	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	69,833
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Establishment of plant Clinic	Lunyo Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	0
(Works yet to start)					
Sector: Works and Transport				503,207	15,298
<i>LG Function: District, Urban and Community Access Roads</i>				503,207	15,298
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				476,178	0
LCII: Lunyo				476,178	0
Item: 231003 Roads and bridges (Depreciation)					
Construction/rehabilitation of 15Km of Community Access roads under CAIP-3	Spedo-Mukina-Buhwama-Budongo 4.5km, Mundindi-Bulondani-Lunyo PS 3.6km, Nambweke-Sigumo-Ganja B-Mukorobi-Section 1 2.9km, Sidome-Lunyo hill-Mukorobi-Sirere P7 Lwangosia 4km	Other Transfers from Central Government	Works Underway	476,178	0
(75% done)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,466	5,466
LCII: Lunyo				5,466	5,466
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	N/A	5,466	5,466
(Works ongoing)					
Output: District Roads Maintenance (URF)				16,983	9,833
LCII: Busiabala				3,256	0
Item: 263312 Conditional transfers for Road Maintenance					
Nambweke-Busiabala-Buhunya Raod 7.7km		Other Transfers from Central Government	N/A	3,256	0
(Works ongoing)					
LCII: Lunyo				11,867	9,100
Item: 263312 Conditional transfers for Road Maintenance					
Mundindi-Bulondani-Lunyo Sub county Hqtrs road 4.1Km		Other Transfers from Central Government	N/A	1,734	0
(Works ongoing)					
Nambweke-Lunyo SS-Mundindi Road 6.3km		Other Transfers from Central Government	N/A	1,691	658
(Works ongoing)					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	69,833
Nambweke-Lunyo SS-Mundindi (Mechanised Maintenance)6.3km		Other Transfers from Central Government	N/A	8,442	8,442
			(Works ongoing)		
LCII: Nalwire				1,860	733
Item: 263312 Conditional transfers for Road Maintenance					
Nalwire-Bwaliro-Buhamosi road 4.4Km		Other Transfers from Central Government	N/A	1,860	733
			(Works ongoing)		
Output: PRDP-District and Community Access Road Maintenance				4,582	0
LCII: Lunyo				4,582	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of 2014/15 road projects	Hukemo-Mundindi-Omeya road	Unspent balances – Other Government Transfers	N/A	4,582	0
Sector: Education				166,257	49,983
LG Function: Pre-Primary and Primary Education				104,545	24,544
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,790	0
LCII: Nalwire				55,790	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Bulondani P/s	Bulondani P/S	Conditional Grant to SFG	Not Started	55,790	0
			(Site dropped)		
Output: Provision of furniture to primary schools				4,720	0
LCII: Nalwire				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied to Bulondani p/s		Conditional Grant to SFG	Being Procured	4,720	0
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Nalwire				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Butenge p/s	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,315	24,544
LCII: Busiabala				10,318	6,407
Item: 263311 Conditional transfers for Primary Education					
Busiabala Primary School	Busiabala	Conditional Grant to Primary Education	N/A	5,943	3,828
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	69,833
Bukuhu Primary School	Bukuhu	Conditional Grant to Primary Education	N/A	4,375	2,579
			(Services on-going)		
LCII: Lunyo Item: 263311 Conditional transfers for Primary Education				15,836	8,128
Bulondani Primary School	Bulondani	Conditional Grant to Primary Education	N/A	6,068	2,975
			(Services on-going)		
Sirere Primary School	Sirere	Conditional Grant to Primary Education	N/A	5,187	2,549
			(Services on-going)		
Lunyo Primary Sch	Lunyo	Conditional Grant to Primary Education	N/A	4,581	2,604
			(Services on-going)		
LCII: Nalwire Item: 263311 Conditional transfers for Primary Education				8,743	6,225
Butenge Primary School	Butenge	Conditional Grant to Primary Education	N/A	3,787	2,671
			(Services on-going)		
Bulekei Primary School	Bulekei	Conditional Grant to Primary Education	N/A	4,956	3,554
			(Services on-going)		
LCII: Nekuku Item: 263311 Conditional transfers for Primary Education				4,418	3,784
Nekuku Primary School	Nekuku	Conditional Grant to Primary Education	N/A	4,418	3,784
			(Services on-going)		
LG Function: Secondary Education				61,712	25,439
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,712	25,439
LCII: Lunyo Item: 263104 Transfers to other govt. units (Current)				61,712	25,439
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	0	25,439
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
LUNYO HILL S.S	Lunyo	Conditional Grant to Secondary Education	N/A	61,712	0
Sector: Health				7,312	4,552

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		703,491	69,833
<i>LG Function: Primary Healthcare</i>				<i>7,312</i>	<i>4,552</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	4,552
LCII: Lunyo				7,312	4,552
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	7,312	4,552
			(Services on-going)		
Sector: Water and Environment				21,715	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,715</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,715	0
LCII: Nekuku				3,715	0
Item: 312104 Other Structures					
Deep well rehabilitation at Manyofu	Manyofu	Conditional transfer for Rural Water	Being Procured	3,715	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Busiabala				18,000	0
Item: 312104 Other Structures					
Borehole construction at Bungoma	Bugoma	Conditional transfer for Rural Water	Completed	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		120,115	72,722
Sector: Works and Transport				46,965	40,761
LG Function: District, Urban and Community Access Roads				46,965	40,761
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				32,781	26,577
LCII: Majanji				32,781	26,577
Item: 231003 Roads and bridges (Depreciation)					
rehabilitation (Bottleneck retification)on Community Access Roads 1km	Bulangi-Buyodi-Odido	Other Transfers from Central Government	Completed	28,957	23,338
			(Under use)		
Payment for Rentention for Works implemented in FY 2014/15	Lumuli-Majanji-Maduwa	Other Transfers from Central Government	Completed	3,824	3,238
			(Under use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	3,464
LCII: Majanji				3,464	3,464
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county	Majanji	Other Transfers from Central Government	N/A	3,464	3,464
			(Works ongoing)		
Output: District Roads Maintainence (URF)				10,720	10,720
LCII: Dadira				10,720	10,720
Item: 263312 Conditional transfers for Road Maintenance					
Kenya Road (Mecnised Maintenance)8km		Other Transfers from Central Government	N/A	10,720	10,720
			(Works ongoing)		
Sector: Education				44,273	26,422
LG Function: Pre-Primary and Primary Education				44,273	26,422
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,273	26,422
LCII: Dadira				17,958	11,056
Item: 263311 Conditional transfers for Primary Education					
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	6,539
			(Services on-going)		
Dadira Primary School	Dadira	Conditional Grant to Primary Education	N/A	8,948	4,517
			(Services on-going)		
LCII: Majanji				15,967	8,741
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		120,115	72,722
Majanji Primary School		Conditional Grant to Primary Education	N/A	5,643	2,698
			(Services on-going)		
Maduwa Primary School	Maduwa	Conditional Grant to Primary Education	N/A	3,994	2,511
			(Services on-going)		
Bulwande Primary School	Bulwande	Conditional Grant to Primary Education	N/A	6,331	3,532
			(Services on-going)		
LCII: Nagabita				10,347	6,625
Item: 263311 Conditional transfers for Primary Education					
Nagabita Primary Sch	Nagabita	Conditional Grant to Primary Education	N/A	10,347	6,625
			(Services on-going)		
Sector: Health				7,162	5,540
LG Function: Primary Healthcare				7,162	5,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,725	4,022
LCII: Majanji				4,725	4,022
Item: 263104 Transfers to other govt. units (Current)					
Musichimi HC II		Conditional Grant to PHC- Non wage	N/A	4,725	4,022
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	1,517
LCII: Majanji				2,437	1,517
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	2,437	1,517
			(Services on-going)		
Sector: Water and Environment				21,715	0
LG Function: Rural Water Supply and Sanitation				21,715	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,715	0
LCII: Dadira				18,000	0
Item: 312104 Other Structures					
Deep well construction at Buyore	Buyore	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Nagabita				3,715	0
Item: 312104 Other Structures					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		120,115	72,722
Deep well rehabilitation at Bwakama A	Bwakama A	Conditional transfer for Rural Water	Being Procured	3,715	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	173,631
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	0
LCII: Masaba				15,000	0
Item: 312104 Other Structures					
Construction of cattle crash	Busime Sub county	Other Transfers from Central Government	Being Procured	15,000	0
Sector: Works and Transport				43,322	21,937
LG Function: District, Urban and Community Access Roads				43,322	21,937
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	6,232
LCII: Masaba				6,232	6,232
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county	Masaba	Other Transfers from Central Government	N/A	6,232	6,232
			(Works ongoing)		
Output: District Roads Maintenance (URF)				37,090	15,705
LCII: Butangasi				8,752	1,053
Item: 263312 Conditional transfers for Road Maintenance					
Bulobi-Buduli-Butangasi-Busitenge-Buhasaba road 7.1Km		Other Transfers from Central Government	N/A	3,002	0
Butangasi-Sifuyo-Magale Road 13.6km		Other Transfers from Central Government	N/A	5,750	1,053
			(Works ongoing)		
LCII: Masaba				4,651	1,788
Item: 263312 Conditional transfers for Road Maintenance					
Masaba-Budongo-Nekuku Road 11km		Other Transfers from Central Government	N/A	4,651	1,788
			(Works ongoing)		
LCII: Mbehenyi				23,688	12,864
Item: 263312 Conditional transfers for Road Maintenance					
Busonga-Mbehenyi-Bukobe road 4.7Km		Other Transfers from Central Government	N/A	1,987	0
Butacho-Buloobi Road 4km		Other Transfers from Central Government	N/A	1,691	0
Mbehenyi HC-Busulubi-Bukobe road 3.9Km		Other Transfers from Central Government	N/A	1,649	0
			(Works ongoing)		
Makunda-Mbehenyi Road 7km		Other Transfers from Central Government	N/A	2,960	0
			(Works ongoing)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	173,631
Makunda-Busonga-Mbaale(Mechanised Maintenance)9.6km		Other Transfers from Central Government	N/A	12,864	12,864
			(Works ongoing)		
Makunda-Busonga-Mbaale Road 5km		Other Transfers from Central Government	N/A	2,537	0
Sector: Education				303,007	132,645
LG Function: Pre-Primary and Primary Education				142,510	50,209
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,790	0
LCII: Masaba				60,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms at Masaba P/sch	Masaba P/sc	Conditional Grant to SFG	Works Underway	60,790	0
			(Bukaliha bloc roofed)		
Output: Latrine construction and rehabilitation				0	378
LCII: Butangasi				0	378
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine Rentention at Butangasi P/S		Conditional Grant to SFG	Completed	0	378
			(Under use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,720	49,832
LCII: Butangasi				15,560	9,941
Item: 263311 Conditional transfers for Primary Education					
Butangasi Primary Sch	Butangasi	Conditional Grant to Primary Education	N/A	11,154	7,065
			(Services on-going)		
Bulobi Primary School	Bulobi	Conditional Grant to Primary Education	N/A	4,406	2,876
			(Services on-going)		
LCII: Masaba				39,395	24,100
Item: 263311 Conditional transfers for Primary Education					
Sifuyu Primary School	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	3,199
			(Services on-going)		
Namala Primary School	Namala	Conditional Grant to Primary Education	N/A	9,436	5,304
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	173,631
Bulengi Primary School	Bulengi	Conditional Grant to Primary Education	N/A (Services on-going)	4,069	2,018
Bujwanga Primary School	Bujwanga	Conditional Grant to Primary Education	N/A (Services on-going)	5,162	3,279
Masaba Primary School	Masaba	Conditional Grant to Primary Education	N/A (Services on-going)	5,024	4,142
Buduli Primary School	Buduli	Conditional Grant to Primary Education	N/A (Services on-going)	4,962	3,124
Magale Primary School	Magale	Conditional Grant to Primary Education	N/A (Services on-going)	6,124	3,034
LCII: Mbehenyi Item: 263311 Conditional transfers for Primary Education				26,766	15,790
Lwanika Primary School	Lwanika	Conditional Grant to Primary Education	N/A (Services on-going)	7,124	4,343
Mbehenyi Primary School	Mbehenyi	Conditional Grant to Primary Education	N/A (Services on-going)	4,506	2,587
Butacho Primary School	Butacho	Conditional Grant to Primary Education	N/A (Services on-going)	4,300	2,607
Busonga Primary School	Busonga	Conditional Grant to Primary Education	N/A (Services on-going)	5,237	3,286
Makunda Primary School	Makunda	Conditional Grant to Primary Education	N/A (Services on-going)	5,599	2,967
LG Function: Secondary Education				160,497	82,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				160,497	82,435
LCII: Butangasi Item: 263104 Transfers to other govt. units (Current)				46,380	28,105

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	173,631
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	0	28,105
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
ST ELIZABETH SS BUTANGASI	St. Elizabeth	Conditional Grant to Secondary Education	N/A	46,380	0
LCII: Masaba					
Item: 263104 Transfers to other govt. units (Current)					
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	0	54,331
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
MASABA COLLEGE BUSIA	Masaba College	Conditional Grant to Secondary Education	N/A	114,116	0
Sector: Health				23,249	9,361
LG Function: Primary Healthcare				23,249	9,361
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,500	3,522
LCII: Mbehenyi					
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Fence and gate at Mbehenyi HC		Conditional Grant to District Hospitals	Completed	13,500	0
Retantion on staff house at Mbehenyi HC III		Conditional Grant to PHC - development	Completed	0	3,522
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	5,839
LCII: Butangasi					
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	N/A	2,437	0
LCII: Mbehenyi					
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	7,312	5,839
			(Services on-going)		
Sector: Water and Environment				31,448	9,689
LG Function: Rural Water Supply and Sanitation				31,448	9,689
<i>Capital Purchases</i>					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,025	173,631
Output: Construction of public latrines in RGCs				6,018	6,740
LCII: Masaba				6,018	6,740
Item: 231001 Non Residential buildings (Depreciation)					
3 stance VIP with urinal latrine constructed	Namala TC	Conditional transfer for Rural Water	Completed	6,018	6,740
			(Completed at Mugasha)		
Output: Borehole drilling and rehabilitation				25,430	2,949
LCII: Butangasi				0	2,949
Item: 312104 Other Structures					
Deep well rehabilitation at Sifuyo Primary school	Sifuyo Primary school	LGMSD (Former LGDP)	Completed	0	2,949
LCII: Masaba				7,430	0
Item: 312104 Other Structures					
Deep well rehabilitation at Sirakano	Sirakano	Conditional transfer for Rural Water	Being Procured	3,715	0
Deep well rehabilitation at Seka	Seka	Conditional transfer for Rural Water	Being Procured	3,715	0
LCII: Mbehenyi				18,000	0
Item: 312104 Other Structures					
Deep well construction at Bulobi East	Bulobi East	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	352,810
Sector: Works and Transport				251,546	180,009
LG Function: District, Urban and Community Access Roads				251,546	180,009
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				225,975	163,292
LCII: Masafu				225,975	163,292
Item: 231003 Roads and bridges (Depreciation)					
rehabilitaion of 7.8km of District Roads	Masafu-Buduli-Makunda	Other Transfers from Central Government	Completed	225,975	163,292
			(Under use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	2,942
LCII: Masafu				2,942	2,942
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county	Masafu	Other Transfers from Central Government	N/A	2,942	2,942
			(Works ongoing)		
Output: District Roads Maintainence (URF)				22,630	13,776
LCII: Kubo				6,765	998
Item: 263312 Conditional transfers for Road Maintenance					
Bukobe-Buhonge-Sauriyako Road 7km		Other Transfers from Central Government	N/A	2,960	998
			(Works ongoing)		
Mumutumba-Lumboka Road 9km		Other Transfers from Central Government	N/A	3,805	0
			(Works ongoing)		
LCII: Masafu				1,691	718
Item: 263312 Conditional transfers for Road Maintenance					
Masafu-Butote Road 4km		Other Transfers from Central Government	N/A	1,691	718
			(Works ongoing)		
LCII: Mawanga				14,174	12,060
Item: 263312 Conditional transfers for Road Maintenance					
Masafu-Bumayi-Nasinjehe Road 4km		Other Transfers from Central Government	N/A	2,114	0
			(Works ongoing)		
Masafu-Bumayi-Nasinjehe Road (Mechanised Maintenance)9km		Other Transfers from Central Government	N/A	12,060	12,060
			(Works ongoing)		
Sector: Education				112,720	85,157
LG Function: Pre-Primary and Primary Education				66,280	42,754
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,280	42,754
LCII: Buhatuba				18,878	13,437
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	352,810
Bukalikha Primary School	Bukalikha	Conditional Grant to Primary Education	N/A	8,517	5,688
			(Services on-going)		
Bubwibo Primary School		Conditional Grant to Primary Education	N/A	4,706	4,502
			(Services on-going)		
Budandu Primary School	Budandu	Conditional Grant to Primary Education	N/A	5,655	3,248
LCII: Kubo				19,361	8,736
Item: 263311 Conditional transfers for Primary Education					
Kubo Primary School	Kubo	Conditional Grant to Primary Education	N/A	5,281	2,485
			(Services on-going)		
Bukobe Primary	Bukobe	Conditional Grant to Primary Education	N/A	7,505	2,948
			(Services on-going)		
Bubwohi Primary School	Bubwohi	Conditional Grant to Primary Education	N/A	6,575	3,304
			(Services on-going)		
LCII: Masafu				16,866	10,646
Item: 263311 Conditional transfers for Primary Education					
Mukangu Primary School	Mukangu	Conditional Grant to Primary Education	N/A	5,587	3,296
			(Services on-going)		
Masafu Primary School	Masafu	Conditional Grant to Primary Education	N/A	7,542	5,064
			(Services on-going)		
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	3,737	2,286
			(Services on-going)		
LCII: Mawanga				11,175	9,934
Item: 263311 Conditional transfers for Primary Education					
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	5,388	5,445
			(Services on-going)		
Maanga Primary School	Maanga	Conditional Grant to Primary Education	N/A	5,787	4,488
			(Services on-going)		

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	352,810
<i>LG Function: Secondary Education</i>				46,440	42,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,440	42,404
LCII: Buhatuba				46,440	42,404
Item: 263104 Transfers to other govt. units (Current)					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	0	42,404
			(Services on-going)		
Item: 321419 Conditional transfers to Secondary Schools					
BUKALIKHA	Bukalikha	Conditional Grant to Secondary Education	N/A	46,440	0
Sector: Health				141,272	82,001
<i>LG Function: Primary Healthcare</i>				141,272	82,001
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				13,500	0
LCII: Kubo				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructin of a fence and a gate at Kubo HC II		Conditional Grant to PHC - development	Works Underway	13,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	82,001
LCII: Masafu				109,335	82,001
Item: 263104 Transfers to other govt. units (Current)					
Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	82,001
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,437	0
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units (Current)					
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	0
LCII: Not Specified				2,437	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	2,437	0
Sector: Water and Environment				24,822	5,643
<i>LG Function: Rural Water Supply and Sanitation</i>				24,822	5,643
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,822	5,643
LCII: Masafu				6,822	5,643

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360	352,810
Item: 312104 Other Structures					
PRDP-Shallow well construction at Buwambo	Buwambo	Conditional transfer for Rural Water	Completed	6,822	5,643
			(Done at Sifugwe)		
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Masafu				18,000	0
Item: 312104 Other Structures					
Deep well construction at Buwambo	Buwambo	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		179,892	101,684
Sector: Agriculture				15,000	0
<i>LG Function: District Production Services</i>				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				15,000	0
LCII: Masinya				15,000	0
Item: 312104 Other Structures					
Construction of cattle crash	Masinya subcounty	Other Transfers from Central Government	Completed	15,000	0
			(Not yet paid)		
Sector: Works and Transport				9,687	4,951
<i>LG Function: District, Urban and Community Access Roads</i>				9,687	4,951
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	4,951
LCII: Masinya				4,951	4,951
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county	Masinya	Other Transfers from Central Government	N/A	4,951	4,951
			(Works ongoing)		
Output: District Roads Maintenance (URF)				4,735	0
LCII: Bumunji				2,621	0
Item: 263312 Conditional transfers for Road Maintenance					
Mugasya-Bukwala-Sibona HC road 6.2Km		Other Transfers from Central Government	N/A	2,621	0
			(Works ongoing)		
LCII: Butote				2,114	0
Item: 263312 Conditional transfers for Road Maintenance					
Busikho-Buyimini-Busubo Road 5km		Other Transfers from Central Government	N/A	2,114	0
Sector: Education				134,768	90,950
<i>LG Function: Pre-Primary and Primary Education</i>				73,336	61,669
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,764
LCII: Bumunji				0	2,764
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Bukwala P/S retention	Bukwala	Conditional Grant to SFG	Completed	0	2,764
			(Under use)		
Output: Latrine construction and rehabilitation				0	23,644
LCII: Busikho				0	23,644
Item: 231001 Non Residential buildings (Depreciation)					
10 stance pitlatrine construction at Busikho P/S	Busikho Primary School	Conditional Grant to SFG	Completed	0	23,644
			(To be handed over)		
Output: PRDP-Latrine construction and rehabilitation				19,790	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		179,892	101,684
LCII: Busikho				19,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Constraction at Busikho P/S_5 stances	Busikho	Conditional Grant to SFG/PRDP	Completed	19,790	0
			(To be handed over)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,546	35,261
LCII: Bumunji				13,266	9,450
Item: 263311 Conditional transfers for Primary Education					
Buwalira Primary School	Buwalira	Conditional Grant to Primary Education	N/A	5,912	4,515
			(Services on- going)		
Bumunji Primary School	Bumunji	Conditional Grant to Primary Education	N/A	7,355	4,934
			(Services on- going)		
LCII: Busikho				13,727	8,762
Item: 263311 Conditional transfers for Primary Education					
Busikho Pr. School	Busikho Pr. School	Conditional Grant to Primary Education	N/A	13,727	8,762
			(Services on- going)		
LCII: Masinya				26,552	17,049
Item: 263311 Conditional transfers for Primary Education					
Buhumwa Primary School	Buhumwa	Conditional Grant to Primary Education	N/A	8,992	4,746
			(Services on- going)		
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	5,599	3,890
			(Services on- going)		
Bulecha Primary School	Bulecha	Conditional Grant to Primary Education	N/A	5,593	3,521
			(Services on- going)		
Buyimini Primary School	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	4,892
			(Services on- going)		
LG Function: Secondary Education				61,432	29,282
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,432	29,282
LCII: Bumunji				0	29,282
Item: 263104 Transfers to other govt. units (Current)					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		179,892	101,684
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	0	29,282
			(Services on-going)		
LCII: Masinya				61,432	0
Item: 321419 Conditional transfers to Secondary Schools					
MASINYA S.S	Masinya	Conditional Grant to Secondary Education	N/A	61,432	0
Sector: Health				2,437	2,833
LG Function: Primary Healthcare				2,437	2,833
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	1,316
LCII: Bumunji				0	1,316
Item: 231001 Non Residential buildings (Depreciation)					
Rentation on Fencing of Bumunji hc II		Conditional Grant to PHC - development	Completed	0	1,316
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	1,517
LCII: Bumunji				2,437	1,517
Item: 263104 Transfers to other govt. units (Current)					
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	2,437	1,517
			(Services on-going)		
Sector: Water and Environment				18,000	2,949
LG Function: Rural Water Supply and Sanitation				18,000	2,949
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	2,949
LCII: Bumunji				18,000	0
Item: 312104 Other Structures					
Deep well construction at Masinya HC II	Masinya HC II	LGMSD (Former LGDP)	Being Procured	18,000	0
LCII: Masinya				0	2,949
Item: 312104 Other Structures					
Deep well rehabilitation at Masinya S.S	Busamba	LGMSD (Former LGDP)	Completed	0	2,949

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		23,626	12,466
Sector: Agriculture				0	1,972
<i>LG Function: District Production Services</i>				0	1,972
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	1,972
LCII: Not Specified				0	1,972
Item: 312104 Other Structures					
Support supervision undertaken	District wide	Other Transfers from Central Government	Works Underway (Supervision on-going)	0	1,972
Sector: Education				2,000	10,494
<i>LG Function: Pre-Primary and Primary Education</i>				2,000	10,494
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	10,494
LCII: Not Specified				2,000	10,494
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision		Conditional Grant to SFG	Works Underway (on-going)	2,000	10,494
Sector: Water and Environment				21,626	0
<i>LG Function: Rural Water Supply and Sanitation</i>				21,626	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,901	0
LCII: Not Specified				20,901	0
Item: 312104 Other Structures					
Retention payments_deep wells		Conditional transfer for Rural Water	Being Procured	20,901	0
Output: PRDP-Borehole drilling and rehabilitation				725	0
LCII: Not Specified				725	0
Item: 312104 Other Structures					
Formation and training WUC	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	Completed	725	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	49,045
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Sikuda				5,000	0
Item: 312104 Other Structures					
Establishment of plant clinic	Sikuda Sub-county Headquarters	Conditional transfers to Production and Marketing	Being Procured	5,000	0
			(Works yet to start)		
Sector: Works and Transport				624,834	4,535
<i>LG Function: District, Urban and Community Access Roads</i>				<i>624,834</i>	<i>4,535</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				612,906	0
LCII: Sikuda				612,906	0
Item: 231003 Roads and bridges (Depreciation)					
of 19.75Km of Community Access roads under CAIP-3	Odera TC-Nakoola Ps - Tabongo -TiiraPS 4.4km, Aboloi Ajukete B-Syanyonja corner-Section I 2.4km,Aoloi Ajuket B-Syanyonja corner -Section II 4km,Amogoro -Manyanya 2.5km, Mundaya-Abochete Tororo Road-Tiira Ps 2.45km	Other Transfers from Central Government	Works Underway	612,906	0
			(70% done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	3,895
LCII: Sikuda				3,895	3,895
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county	Sikuda	Other Transfers from Central Government	N/A	3,895	3,895
			(Works ongoing)		
Output: District Roads Maintenance (URF)				8,033	640
LCII: Buchicha				2,960	0
Item: 263312 Conditional transfers for Road Maintenance					
Buchicha Ps-Nakoola Ps-Sikuda-Odero road 7Km		Other Transfers from Central Government	N/A	2,960	0
LCII: Sikuda				1,691	640
Item: 263312 Conditional transfers for Road Maintenance					
Tiira-Makina-Budda Raod 4km		Other Transfers from Central Government	N/A	1,691	640
			(Works ongoing)		
LCII: Tiira				3,382	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	49,045
Tiira TC-Syonga-Hadadira-Ngochi road 8Km		Other Transfers from Central Government	N/A	3,382	0
				(Works ongoing)	
Sector: Education				182,070	41,751
LG Function: Pre-Primary and Primary Education				103,331	41,751
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,710	0
LCII: Ajuketi				55,710	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom construction at Ajuket P/s		Conditional Grant to SFG	Not Started	55,710	0
				(Site dropped)	
Output: PRDP-Latrine construction and rehabilitation				0	17,797
LCII: Tiira				0	17,797
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined pit latrine at Tiira P/sch	Tiira P/sch	Conditional Grant to SFG	Completed	0	17,797
				(To be handed over)	
Output: Provision of furniture to primary schools				4,720	0
LCII: Ajuketi				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied to Ajuket p/s		Conditional Grant to SFG	Being Procured	4,720	0
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Buchicha				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Hadandira	Conditional Grant to SFG	Being Procured	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,181	23,954
LCII: Ajuketi				8,086	6,486
Item: 263311 Conditional transfers for Primary Education					
Ajuket Primary School	Ajuket	Conditional Grant to Primary Education	N/A	8,086	6,486
				(Services on-going)	
LCII: Buchicha				4,181	2,835
Item: 263311 Conditional transfers for Primary Education					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	49,045
Hadadira Primary School	Hadadira	Conditional Grant to Primary Education	N/A	4,181	2,835
			(Services on-going)		
LCII: Sikuda Item: 263311 Conditional transfers for Primary Education				14,648	8,550
Sikuda Primary School	Sikuda	Conditional Grant to Primary Education	N/A	8,974	5,231
			(Services on-going)		
Nakola Primary School	Nakola	Conditional Grant to Primary Education	N/A	5,674	3,319
			(Services on-going)		
LCII: Tiira Item: 263311 Conditional transfers for Primary Education				11,266	6,083
Tiira Primary School	Tiira	Conditional Grant to Primary Education	N/A	11,266	6,083
			(Services on-going)		
LG Function: Secondary Education				78,739	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,739	0
LCII: Tiira Item: 321419 Conditional transfers to Secondary Schools				78,739	0
TIIRA S.S.S	Tiira	Conditional Grant to Secondary Education	N/A	78,739	0
Sector: Health				4,224	2,759
LG Function: Primary Healthcare				4,224	2,759
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	2,759
LCII: Sikuda Item: 263104 Transfers to other govt. units (Current)				2,112	1,444
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,444
			(Services on-going)		
LCII: Tiira Item: 263104 Transfers to other govt. units (Current)				2,112	1,315
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	2,112	1,315
			(Services on-going)		
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0

Vote: 507 Busia District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128	49,045
LCII: Buchicha				18,000	0
Item: 312104 Other Structures					
Deep well construction at Buchicha	Buchicha	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		74,825	26,530
Sector: Works and Transport				22,558	0
LG Function: District, Urban and Community Access Roads				19,392	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,392	0
LCII: South West				19,392	0
Item: 312104 Other Structures					
Completion of 2014/15 projects -Retention and WHT for Humrej Services Ltd	District Headquarters	Unspent balances – Other Government Transfers	Completed	13,392	0
Completion of 2014/15 projects -Retention for BATA	District Headquarters	Unspent balances – Other Government Transfers	Completed	6,000	0
LG Function: District Engineering Services				3,166	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				3,166	0
LCII: South West				3,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on refurbishment of district buildings at the headquarters		LGMSD (Former LGDP)	Completed	3,166	0
			(Retention not paid)		
Sector: Health				39,649	26,530
LG Function: Primary Healthcare				39,649	26,530
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,649	18,530
LCII: South West				23,649	18,530
Item: 263104 Transfers to other govt. units (Current)					
Nabulola HC III		Conditional Grant to PHC- Non wage	N/A	23,649	18,530
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,000
LCII: North A				16,000	8,000
Item: 263104 Transfers to other govt. units (Current)					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	8,000
Sector: Water and Environment				7,883	0
LG Function: Rural Water Supply and Sanitation				7,883	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: South West				2,500	0
Item: 231005 Machinery and equipment					

Vote: 507 Busia District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		74,825	26,530
Laptop computer procured	District Water Office	Conditional transfer for Rural Water	N/A	2,500	0
Output: Specialised Machinery and Equipment				5,383	0
LCII: South West				5,383	0
Item: 231005 Machinery and equipment					
Water quality testing kit procured	District Water Office	Conditional transfer for Rural Water	Works Underway	5,383	0
			(Tests under going)		
Sector: Public Sector Management				4,735	0
LG Function: Local Statutory Bodies				4,735	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,735	0
LCII: South West				4,735	0
Item: 231006 Furniture and fittings (Depreciation)					
Re-tooling: 80 Council Chairs and Office furniture	Busia District Headquarters	LGMSD (Former LGDP)	N/A	4,735	0

Vote: 507 Busia District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 507 Busia District

2015/16 Quarter 3

Checklist for QUARTER 3 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