

Vote: 507 Busia District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2016/17. 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: 3/17/2017

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

Vote: 507 Busia District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	236,098	50,920	22%
2a. Discretionary Government Transfers	4,176,631	1,044,158	25%
2b. Conditional Government Transfers	18,021,018	4,745,393	26%
2c. Other Government Transfers	1,306,404	25,580	2%
4. Donor Funding	392,379	43,525	11%
Total Revenues	24,132,531	5,909,576	24%

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	2,152,914	710,806	519,183	33%	24%	73%
2 Finance	300,827	57,401	56,951	19%	19%	99%
3 Statutory Bodies	611,930	118,634	90,582	19%	15%	76%
4 Production and Marketing	1,600,156	397,539	138,030	25%	9%	35%
5 Health	2,825,330	646,307	549,471	23%	19%	85%
6 Education	13,063,405	3,456,249	3,343,751	26%	26%	97%
7a Roads and Engineering	943,103	178,216	88,919	19%	9%	50%
7b Water	622,840	151,943	23,071	24%	4%	15%
8 Natural Resources	1,079,556	61,281	39,140	6%	4%	64%
9 Community Based Services	610,816	58,315	39,015	10%	6%	67%
10 Planning	273,318	58,698	53,343	21%	20%	91%
11 Internal Audit	48,334	14,187	14,187	29%	29%	100%
Grand Total	24,132,531	5,909,576	4,955,643	24%	21%	84%
Wage Rec't:	13,945,076	3,486,269	3,325,910	25%	24%	95%
Non Wage Rec't:	5,536,037	1,617,709	1,492,619	29%	27%	92%
Domestic Dev't	4,259,039	762,074	97,470	18%	2%	13%
Donor Dev't	392,379	43,525	39,644	11%	10%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District budgeted for Ushs. 24,132,531,000 and by end of first quarter Ushs. 5,909,576,000 (24%) had been realised of which Ushs. 4,845,700,000 (84%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other Government transfers and Donor funds that performed poorly i.e at 2% and 11% respectively. Low performance under other government transfers was due to non-remittance of NUSAF III and Youth Livelihood Programme funds since Sub-projects had not yet been selected and submitted. The District was still carrying out pre-subproject implementation activities. Equally, there was low performance under donor since most funds budgeted under UNICEF are to be received in the subsequent quarters to cater for immunisation and birth registration. Equally, support under USAID was of minimal activities arising of the programme closure out. Otherwise, although 22% of local revenue was realized most vote items performed poorly as sourcing for the private service

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Summary: Overview of Revenues and Expenditures

providers was still on-going. In terms of expenditure, Audit department absorbed all its release, followed by Finance at 99%, Education 97% and Planning at 91%. Water performed poorly at 15% and closely followed by Production at 32%. Poor performance under water was mainly because most funds are for capital projects and yet award had just been made by close of the quarter. Low absorption under production was due to limited time for farmer mobilization as funds were received late. Otherwise, overall funds absorption stood at 84%. Domestic development had the lowest rate due to the fact that procurement of contractors was still on-going by end of the quarter.

Vote: 507 Busia District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	236,098	50,920	22%
Inspection Fees	7,718	0	0%
Agency Fees	11,970	4,600	38%
Animal & Crop Husbandry related levies	1,731	0	0%
Business licences	7,407	217	3%
Land Fees	6,724	300	4%
Local Service Tax	100,000	40,143	40%
Market/Gate Charges	5,145	749	15%
Miscellaneous	4,518	0	0%
Other Fees and Charges	77,098	4,838	6%
Park Fees	405	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,745	74	2%
Royalties	6,000	0	0%
Application Fees	163	0	0%
Property related Duties/Fees	2,474	0	0%
2a. Discretionary Government Transfers	4,176,631	1,044,158	25%
District Discretionary Development Equalization Grant	2,144,388	536,097	25%
District Unconditional Grant (Non-Wage)	774,360	193,590	25%
District Unconditional Grant (Wage)	1,257,883	314,471	25%
2b. Conditional Government Transfers	18,021,018	4,745,393	26%
Sector Conditional Grant (Wage)	12,686,294	3,171,574	25%
General Public Service Pension Arrears (Budgeting)	130,339	130,339	100%
Gratuity for Local Governments	331,682	82,921	25%
Pension for Local Governments	707,670	176,917	25%
Sector Conditional Grant (Non-Wage)	3,344,786	983,246	29%
Transitional Development Grant	45,010	6,587	15%
Development Grant	775,237	193,809	25%
2c. Other Government Transfers	1,306,404	25,580	2%
Youth Livelihood Programme	328,000	0	0%
PLE	12,000	0	0%
Northern Uganda Social Action Fund III (NUSAF III)	942,404	25,580	3%
Climate Smart Agriculture	24,000	0	0%
4. Donor Funding	392,379	43,525	11%
USAID_SDS	60,000	7,598	13%
Global Fund_GAVI	18,000	0	0%
IGAAD	13,000	0	0%
NTD-Neglected tropical diseases	29,950	0	0%
UNICEF	266,401	35,927	13%
PACE	5,028	0	0%
Total Revenues	24,132,531	5,909,576	24%

(i) Cummulative Performance for Locally Raised Revenues

The Local Revenue performed at less than half of the quarterly budget largely due to Local Service Tax that was budgeted to be received in the 1st quarter but will span into the 2nd quarter. Other sources are expected to perform during the subsequent quarters. Overall, 21.6% of the Local Revenue was realised which was good.

(ii) Cummulative Performance for Central Government Transfers

Receipts from Ministry of Finance, Planning and Economic Development were 104% of the quarterly budget due to remittance of

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Summary: Cumulative Revenue Performance

33% of the capitation grant and release of all pension arrears for the year during the quarter under review which was very good. Otherwise, receipts under other Government transfers performed poorly (2% of the annual budget) due to none response from Office of the Prime Minister for Sub-project funds under NUSAF 111 and equally no funds were received under Youth Livelihood Programme.

(iii) Cumulative Performance for Donor Funding

There was low performance since most funds budgeted under UNICEF are to be received in the subsequent quarters to cater for immunisation and birth registration. Equally, support under USAID was of minimal activities arising of the programme closure out. Hence only 11% of the annual budget was realised in the first quarter.

Vote: 507 Busia District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,950,830	660,285	34%	487,707	660,285	135%
General Public Service Pension Arrears (Budgeting)	130,339	130,339	100%	32,585	130,339	400%
Pension for Local Governments	707,670	176,917	25%	176,917	176,917	100%
Gratuity for Local Governments	331,682	82,921	25%	82,921	82,921	100%
Locally Raised Revenues	72,180	11,448	16%	18,045	11,448	63%
Multi-Sectoral Transfers to LLGs	307,846	64,659	21%	76,961	64,659	84%
District Unconditional Grant (Non-Wage)	49,972	35,937	72%	12,493	35,937	288%
District Unconditional Grant (Wage)	351,141	158,064	45%	87,785	158,064	180%
<i>Development Revenues</i>	202,084	50,521	25%	50,521	50,521	100%
Multi-Sectoral Transfers to LLGs	110,388	27,597	25%	27,597	27,597	100%
District Discretionary Development Equalization Gran	91,696	22,924	25%	22,924	22,924	100%
Total Revenues	2,152,914	710,806	33%	538,228	710,806	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,950,830	513,543	26%	487,707	513,543	105%
Wage	351,141	79,273	23%	87,785	79,273	90%
Non Wage	1,599,689	434,270	27%	399,921	434,270	109%
<i>Development Expenditure</i>	202,084	5,640	3%	50,521	5,640	11%
Domestic Development	202,084	5,640	3%	50,521	5,640	11%
Donor Development	0	0		0	0	
Total Expenditure	2,152,914	519,183	24%	538,228	519,183	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146,742	8%			
<i>Development Balances</i>		44,881	22%			
Domestic Development		44,881	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		191,623	9%			

The department received 132% of its quarterly budget and 33% of the annual budget which was above target. This was because of the release of all the pension arrears budget for the year around in the first quarter. Additionally, more funds (188%) were released to the department under unconditional grant non-wage to cater for court awards among others. Release under the wage component was 180% to cater for additional recruitment but advert is yet to be effected after clearance from Ministry of Public Service and Finance. Otherwise development revenues from Ministry of Finance, Planning and Economic Development performed at 25% as expected of the annual budget. The absorption level by end of the quarter stood at 73%.

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

Most funds are to pay staff salaries for which recruitment is yet to be done. Additional funds are for capacity building and the first quarter release was received late.

(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**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	61	57
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	99	99
Function Cost (UShs '000)	2,152,914	519,183
Cost of Workplan (UShs '000):	2,152,914	519,183

The department was able to timely pay staff and pensioners salaries, support Sub-county Administration operations and district departments and units, carry out national level consultations, and co-ordinate court process activities.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	291,027	56,951	20%	72,757	56,951	78%
Locally Raised Revenues	40,862	3,587	9%	10,216	3,587	35%
District Unconditional Grant (Non-Wage)	40,212	14,269	35%	10,053	14,269	142%
District Unconditional Grant (Wage)	209,953	39,095	19%	52,488	39,095	74%
<i>Development Revenues</i>	9,800	450	5%	2,450	450	18%
District Discretionary Development Equalization Gran	9,800	450	5%	2,450	450	18%
Total Revenues	300,827	57,401	19%	75,207	57,401	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	291,027	56,951	20%	72,757	56,951	78%
Wage	209,953	39,095	19%	52,488	39,095	74%
Non Wage	81,074	17,856	22%	20,269	17,856	88%
<i>Development Expenditure</i>	9,800	0	0%	2,450	0	0%
Domestic Development	9,800	0	0%	2,450	0	0%
Donor Development	0	0		0	0	
Total Expenditure	300,827	56,951	19%	75,207	56,951	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		450	5%			
Domestic Development		450	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		450	0%			

The department received 76% of its quarterly budget and 19% of the annual figure. 142% unconditional grant non-wage was realized to compensate for the low allocation under Local revenue of 35% of the first quartet budget. Discretionary Development equalization grant was equally low i.e at 5% of the annual budget and 18% of the quarterly figure, as most funds were allocated to works to cover the capital works. Otherwise, absorption level was good i.e at 99%.

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

Principally all funds were absorbed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/08/2016	22/7/2016
Value of LG service tax collection	90000000	40142500
Value of Other Local Revenue Collections		10777500
Date of Approval of the Annual Workplan to the Council	30/06/2017	30/6/2017
Date for presenting draft Budget and Annual workplan to the Council	30/06/2017	16/4/2017
Date for submitting annual LG final accounts to Auditor General		31/8/16
Function Cost (UShs '000)	300,827	56,951

Vote: 507 Busia District**2016/17 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	300,827	56,951

The department was able to prepare and submit Final Accounts on time, prepared with collaboration with Planning Unit, final Performance Contract and fourth quarter report for on-ward submission to Ministry of Finance, Planning and Economic Development. Responses to Audit queries were compiled and submitted to Parliament.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	605,930	117,134	19%	151,482	117,134	77%
Locally Raised Revenues	28,733	19,194	67%	7,183	19,194	267%
District Unconditional Grant (Non-Wage)	326,287	59,196	18%	81,572	59,196	73%
District Unconditional Grant (Wage)	250,911	38,744	15%	62,728	38,744	62%
<i>Development Revenues</i>	6,000	1,500	25%	1,500	1,500	100%
District Discretionary Development Equalization Gran	6,000	1,500	25%	1,500	1,500	100%
Total Revenues	611,930	118,634	19%	152,982	118,634	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,930	90,582	15%	151,482	90,582	60%
Wage	250,911	38,744	15%	62,728	38,744	62%
Non Wage	355,020	51,838	15%	88,754	51,838	58%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	611,930	90,582	15%	152,982	90,582	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,552	4%			
<i>Development Balances</i>		1,500	25%			
Domestic Development		1,500	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,052	5%			

The department received 78% of its quarterly budget and 19% of the annual budget which was fair. Releases from Ministry of Finance, Planning and Economic Development (DDEG) performed at 100% of the quarterly release and 25% of the annual budget. However there was low performance of 62% of the quarterly budget under wage because the District lacks a District Executive Committee and less unconditional grant non-wage was remitted due to over performance under Local revenue of 267% of the quarterly budget. Otherwise, the overall expenditure performance stood at 76% which was fair.

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

Late releases of grants during the quarter resulted into some activities being carried over to the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	240	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	2	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	611,930	90,582
Cost of Workplan (UShs '000):	611,930	90,582

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Workplan 3: Statutory Bodies

One council meeting and a meeting for each of the four council committees were held . A Public Accounts Committee session of 4 days and a 4 days session of DSC meetings were held respectively. DCC also met three times and was able to run both national and local adverts for procurements. Salaries and allowances for both political and technical staff for the first quarter were paid and adequate facilitation necessary for running their offices was also provided. Multi-sectoral monitoring by the political leadership was also conducted.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,259	117,065	26%	113,565	117,065	103%
Sector Conditional Grant (Wage)	398,706	99,677	25%	99,677	99,677	100%
Sector Conditional Grant (Non-Wage)	55,552	13,888	25%	13,888	13,888	100%
District Unconditional Grant (Non-Wage)	0	3,500		0	3,500	
<i>Development Revenues</i>	1,145,897	280,474	24%	286,474	280,474	98%
Development Grant	55,525	13,881	25%	13,881	13,881	100%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	761,708	190,427	25%	190,427	190,427	100%
District Discretionary Development Equalization Gran	304,664	76,166	25%	76,166	76,166	100%
Total Revenues	1,600,156	397,539	25%	400,039	397,539	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,259	90,318	20%	113,565	90,318	80%
Wage	398,706	75,078	19%	99,677	75,078	75%
Non Wage	55,552	15,240	27%	13,888	15,240	110%
<i>Development Expenditure</i>	1,145,898	47,712	4%	286,474	47,712	17%
Domestic Development	1,145,898	47,712	4%	286,474	47,712	17%
Donor Development	0	0		0	0	
Total Expenditure	1,600,156	138,030	9%	400,039	138,030	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,747	6%			
<i>Development Balances</i>		232,762	20%			
Domestic Development		232,762	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		259,509	16%			

The department received all its budgeted for funds during the quarter under review which was very good, although the funds were received late. However, only 32% of the funds were absorbed due to late release of funds.

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

Funds were received late.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	5000	4900
No of livestock by types using dips constructed	4000	2000
No. of livestock by type undertaken in the slaughter slabs	35400	9200
No. of fish ponds stocked	24	4
Quantity of fish harvested	4500	1600
No. of tsetse traps deployed and maintained	207	0
No of slaughter slabs constructed	2	0
No of plant clinics/mini laboratories constructed	3	0
Function Cost (US\$ '000)	1,583,491	134,545
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of businesses inspected for compliance to the law	10	1
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	16	4
No. of cooperative groups mobilised for registration	4	1
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (US\$ '000)	16,666	3,485
Cost of Workplan (US\$ '000):	1,600,156	138,030

The Department carried out sector planning and review meeting at the District Headquarters, vaccinated 3500 Dogs and 1400 cattle against ECF and Lumpy skin across Sub-counties and 2000 head of cattle were dipped in Buhehe cattle dip. 20 goat farmers, and 50 poultry farmers were trained. in Masinya, Sikuda, Busia MC, , Masaba, Lunyo, Busitema. 9200 livestock slaughtered (1800 head of cattle, 4800 goats and sheep and 3600 pigs) across Sub-counties and Municipal Council. Stocked 4 fish ponds in Busime and Busitema Sub counties and harvested 1,600 fish. 5 trainings of 2 farmer groups were conducted in Busitema and Bulumbi on Apiary management and one business was inspected in Masafu, four Cooperative groups supervised in Bulumbi, Buyanga, Buteba, Busitema and one co-operative group mobilised in Busia Municipal council.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,452,505	604,513	25%	613,126	604,513	99%
Sector Conditional Grant (Wage)	2,055,088	513,772	25%	513,772	513,772	100%
Sector Conditional Grant (Non-Wage)	372,859	86,942	23%	93,215	86,942	93%
Locally Raised Revenues	0	982		0	982	
District Unconditional Grant (Non-Wage)	24,558	2,817	11%	6,139	2,817	46%
<i>Development Revenues</i>	372,825	41,794	11%	93,206	41,794	45%
Transitional Development Grant	18,662	0	0%	4,665	0	0%
Donor Funding	217,379	7,598	3%	54,345	7,598	14%
Multi-Sectoral Transfers to LLGs	50,784	12,696	25%	12,696	12,696	100%
District Discretionary Development Equalization Grant	86,000	21,500	25%	21,500	21,500	100%
Total Revenues	2,825,330	646,307	23%	706,333	646,307	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,452,505	542,391	22%	613,126	542,391	88%
Wage	2,055,088	457,027	22%	513,772	457,027	89%
Non Wage	397,417	85,364	21%	99,354	85,364	86%
<i>Development Expenditure</i>	372,825	7,081	2%	93,206	7,081	8%
Domestic Development	155,446	1,420	1%	38,862	1,420	4%
Donor Development	217,379	5,661	3%	54,345	5,661	10%
Total Expenditure	2,825,330	549,471	19%	706,333	549,471	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,122	3%			
<i>Development Balances</i>		34,714	9%			
Domestic Development		32,777	21%			
Donor Development		1,937	1%			
Total Unspent Balance (Provide details as an annex)		96,836	3%			

The department received 92% of its quarterly budget and 23% of the annual budget which was good. Releases from Ministry of Finance, Planning and Economic Development performed at 100% of the quarterly release and 23% of the annual budget. However there was low performance of 14% of the quarterly budget under Donor funding as most funds are to cater for immunization that is to be done in the 2nd and other subsequent quarters. The District unconditional grant was equally low i.e 11% of the annual budget and 46% of the quarterly funding as most funds were allocated to cater for compensation under Natural Resources and Court awards under Administration. Otherwise, the overall expenditure performance stood at 85%.

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

Most of the funds are meant for wages and more staff are yet to be recruited. Capital project had just been awarded and hence no expenditure yet.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		99469506
Number of outpatients that visited the NGO Basic health facilities	6500	2376
Number of inpatients that visited the NGO Basic health facilities	520	484
No. and proportion of deliveries conducted in the NGO Basic health facilities	326	142
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	332
Number of trained health workers in health centers	130	47
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	190509	86947
Number of inpatients that visited the Govt. health facilities.	40447	2352
No and proportion of deliveries conducted in the Govt. health facilities	6490	1339
% age of approved posts filled with qualified health workers	51	52
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	30
No of children immunized with Pentavalent vaccine	10000	2640
No of maternity wards constructed	1	0
Function Cost (US\$ '000)	322,690	23,953
Function: 0882 District Hospital Services		
No. and proportion of deliveries in the District/General hospitals	1600	389
Number of total outpatients that visited the District/ General Hospital(s).	72272	15674
Number of inpatients that visited the NGO hospital facility	2500	1074
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	200
Number of outpatients that visited the NGO hospital facility	4000	1468
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7088	2047
%age of approved posts filled with trained health workers	51	51
Function Cost (US\$ '000)	169,180	54,143
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,333,460	471,375
Cost of Workplan (US\$ '000):	2,825,330	549,471

OPD attendance was 134%, Children completing the pentavalent vaccines for DPT 3 was 102%, while those for Measles were 86%. This means however that not all children started on immunization actually completed the schedule. All these indicators were above the National average of 95% except Measles coverage. Out of 4,187 expected pregnant mothers in the quarter only 2652 (63%) delivered under skilled supervision, while only 1,450 (55% of those who delivered from H/Facilities) attended ANC for a minimum of 4 times. 3,005 mothers received presumptive malaria treatment in the first trimester as opposed to 2,633 who received the second dose of IPT 2 in the second trimester. 6,977 clients were cumulative enrolled on ART for HIV treatment in the quarter. The Early Infant Diagnosis (EID) sector enrolled 22 HIV+ children in care. A total of 11,467 clients were counselled & tested for HIV/AIDS and 402 turned positive giving a positivity rate of 3.5.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,621,571	3,345,791	27%	3,152,393	3,345,791	106%
Sector Conditional Grant (Wage)	10,232,500	2,558,125	25%	2,558,125	2,558,125	100%
Sector Conditional Grant (Non-Wage)	2,333,598	774,907	33%	583,400	774,907	133%
Locally Raised Revenues	1,148	46	4%	287	46	16%
Other Transfers from Central Government	12,000	0	0%	0	0	
District Unconditional Grant (Non-Wage)	0	2,132		0	2,132	
District Unconditional Grant (Wage)	42,324	10,581	25%	10,581	10,581	100%
<i>Development Revenues</i>	441,834	110,459	25%	110,459	110,459	100%
Development Grant	239,012	59,753	25%	59,753	59,753	100%
Multi-Sectoral Transfers to LLGs	202,822	50,705	25%	50,705	50,705	100%
Total Revenues	13,063,405	3,456,249	26%	3,262,851	3,456,249	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,621,571	3,342,941	26%	3,155,393	3,342,941	106%
Wage	10,275,722	2,568,706	25%	2,568,931	2,568,706	100%
Non Wage	2,345,848	774,235	33%	586,462	774,235	132%
<i>Development Expenditure</i>	441,834	810	0%	107,459	810	1%
Domestic Development	441,834	810	0%	107,459	810	1%
Donor Development	0	0		0	0	
Total Expenditure	13,063,405	3,343,751	26%	3,262,851	3,343,751	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,850	0%			
<i>Development Balances</i>		109,648	25%			
Domestic Development		109,648	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112,498	1%			

The department received 106% of its quarterly budget and 26% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget, save for capitation grants to schools which was 33% due to Policy requirement of releasing funds on termly basis. Otherwise, Local Revenue performed as low as 16% of the quarterly budget and 4% of the annual figure due to low realization of funds and equally the commitment to compensate for trees destroyed during road rehabilitation under natural resources. On the expenditure side 96.8% of the funds realized were absorbed and the rest was to meet the capital projects for which works are to commence in the second quarter.

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

Under staffing in the Engineering department to monitor the defect period of the works that had been completed made payments of retentions not possible and hence pushed to second quarter. Procurement process of the new projects was also a bit slow.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1294	1281
No. of qualified primary teachers	1294	1281
No. of pupils enrolled in UPE	84872	84872
No. of student drop-outs	2750	2750
No. of Students passing in grade one	520	520
No. of pupils sitting PLE	5350	5350
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	15	5
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	1,182,170	258,443
Function: 0782 Secondary Education		
No. of students enrolled in USE	10500	10500
No. of teaching and non teaching staff paid		196
Function Cost (US\$ '000)	1,174,113	391,371
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	69	70
Function Cost (US\$ '000)	838,060	244,986
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	148	148
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	9,869,062	2,448,952
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,063,405	3,343,751

Capitation grant to all schools was effected. 1281 primary, 196 secondary and 70 tertiary teachers were paid salaries in addition to Education department carrying out school inspections.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	611,750	94,730	15%	152,937	94,730	62%
Sector Conditional Grant (Non-Wage)	469,999	79,315	17%	117,500	79,315	68%
Locally Raised Revenues	30,344	1,365	4%	7,586	1,365	18%
District Unconditional Grant (Non-Wage)	12,450	3,916	31%	3,112	3,916	126%
District Unconditional Grant (Wage)	98,957	10,134	10%	24,739	10,134	41%
<i>Development Revenues</i>	331,354	83,485	25%	82,838	83,485	101%
Multi-Sectoral Transfers to LLGs	11,000	2,750	25%	2,750	2,750	100%
District Discretionary Development Equalization Gran	320,354	80,735	25%	80,088	80,735	101%
Total Revenues	943,103	178,216	19%	235,776	178,216	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	611,750	88,919	15%	152,937	88,919	58%
Wage	98,957	10,134	10%	24,739	10,134	41%
Non Wage	512,793	78,786	15%	128,198	78,786	61%
<i>Development Expenditure</i>	331,354	0	0%	82,838	0	0%
Domestic Development	331,354	0	0%	82,838	0	0%
Donor Development	0	0		0	0	
Total Expenditure	943,103	88,919	9%	235,775	88,919	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,811	1%			
<i>Development Balances</i>		83,485	25%			
Domestic Development		83,485	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,296	9%			

The department received 76% of its quarterly budget and 19% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget. Otherwise, Local Revenue performed as low as 18% of the quarterly budget and 4% of the annual figure due to low realization of funds and equally the commitment to compensate for trees destroyed during road rehabilitation under natural resources. Un-conditional grant non-wage performed as high as 126% to cater for repair of non-functional vehicles under Chairpersons office. On the expenditure side 49.4% of the funds realized were absorbed and the rest was to meet the capital projects for which works are to commence in the second quarter.

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

Cater for capital projects for which contracts had just been signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads routinely maintained	500	20
Length in Km of District roads maintained.	13	0
<i>Function Cost (UShs '000)</i>	805,946	<i>72,646</i>
<i>Function: 0482 District Engineering Services</i>		

Vote: 507 Busia District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	1	0
<i>Function Cost (US\$ '000)</i>	137,158	<i>16,273</i>
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	<i>0</i>
Cost of Workplan (US\$ '000):	943,103	88,919

Mechanised maintainance of Lumino-Masaba-Masafu road(15.95km) and Nahayaka-Masaba-Lumuli-Omenya(4km) works commenced and Spot improvement of Okame river crossing on Kateki 'C'-Rarak-Angorom-Tiira P/s equally on-going. 10 staff were paid salaries for the three months.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,389	11,831	19%	15,597	11,831	76%
Sector Conditional Grant (Non-Wage)	35,910	8,977	25%	8,977	8,977	100%
Locally Raised Revenues	345	14	4%	86	14	16%
District Unconditional Grant (Non-Wage)	0	40		0	40	
District Unconditional Grant (Wage)	26,135	2,800	11%	6,534	2,800	43%
<i>Development Revenues</i>	560,451	140,113	25%	140,113	140,113	100%
Development Grant	480,700	120,175	25%	120,175	120,175	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	57,751	14,438	25%	14,438	14,438	100%
Total Revenues	622,840	151,943	24%	155,710	151,943	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,389	7,554	12%	15,597	7,554	48%
Wage	26,135	2,800	11%	6,534	2,800	43%
Non Wage	36,254	4,754	13%	9,064	4,754	52%
<i>Development Expenditure</i>	560,451	15,517	3%	140,113	15,517	11%
Domestic Development	560,451	15,517	3%	140,113	15,517	11%
Donor Development	0	0		0	0	
Total Expenditure	622,840	23,071	4%	155,710	23,071	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,277	7%			
<i>Development Balances</i>		124,596	22%			
Domestic Development		124,596	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128,873	21%			

The department received 98% of its quarterly budget and 24% of its annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget. Otherwise, Local Revenue and unconditional grant wage performed at 11 and 4% respectively of the annual budget due to low staffing level as recruitment of the water officer is yet to be done. Otherwise, overall expenditure performance stood at only 15% as no capital projects had commenced by close of the quarter. Contract had just been signed.

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

Capital Projects hadn't started yet but contracts are being signed

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water User Committee members trained	18	0
No. of deep boreholes rehabilitated	14	0
No. of supervision visits during and after construction	105	0
No. of water points tested for quality	60	16
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells)	85	85
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	18	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	0
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
Function Cost (US\$ '000)	622,840	23,071
Function: 0982 Urban Water Supply and Sanitation		
No. of water quality tests conducted		4
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	622,840	23,071

Paid salaries for 2 staff for three months, conducted the Extension staff meeting, Q1 Report submitted, Water Quality Analysis done, District Water and Sanitation Coordination Committee meeting held, District Advocacy Meeting Conducted, Sub-county Advocacy Meeting Conducted, Formation of Water User Committees done, sensitized Communities on critical requirements and Assessed non-functional Water sources

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 8: Natural Resources****(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>	80,229	21,470	27%	20,057	21,470	107%
Sector Conditional Grant (Non-Wage)	7,414	1,853	25%	1,853	1,853	100%
Locally Raised Revenues	1,149	596	52%	287	596	207%
District Unconditional Grant (Non-Wage)	13,759	4,710	34%	3,440	4,710	137%
District Unconditional Grant (Wage)	57,907	14,311	25%	14,477	14,311	99%
<i>Development Revenues</i>	999,327	39,811	4%	249,832	39,811	16%
Other Transfers from Central Government	942,404	25,580	3%	235,601	25,580	11%
Multi-Sectoral Transfers to LLGs	25,923	6,481	25%	6,481	6,481	100%
District Discretionary Development Equalization Gran	31,000	7,750	25%	7,750	7,750	100%
Total Revenues	1,079,556	61,281	6%	269,889	61,281	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,228	16,783	21%	20,057	16,783	84%
Wage	57,907	14,311	25%	14,477	14,311	99%
Non Wage	22,322	2,472	11%	5,580	2,472	44%
<i>Development Expenditure</i>	999,327	22,357	2%	249,832	22,357	9%
Domestic Development	999,327	22,357	2%	249,832	22,357	9%
Donor Development	0	0		0	0	
Total Expenditure	1,079,555	39,140	4%	269,889	39,140	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,687	6%			
<i>Development Balances</i>		17,454	2%			
Domestic Development		17,454	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,141	2%			

The department received 23% of its quarterly budget and 6% of the annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget. Otherwise, the overall quarterly performance was below expectation as NUSAF 3 Sub-project funds are yet to be made after Sub-projects are identified. Local Revenue and unconditional grant performed at 52 and 34% respectively of the annual budget to cater for the physical planning exercise of Dabani Town Board and equally pay compensation of trees destroyed during road works. Otherwise, overall expenditure performance stood at 63.9%.

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

The unspent funds amounting to 15,660,595= is earmarked for procurement of a laptop, repairs of vehicle, compensation for tree destroyed and NUSAF3 EPRA process.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	19	0
Number of people (Men and Women) participating in tree planting days	280	0
No. of Agro forestry Demonstrations	14	0
No. of community members trained (Men and Women) in forestry management	280	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	14	0
No. of community women and men trained in ENR monitoring	15	1
No. of monitoring and compliance surveys undertaken	113	32
No. of new land disputes settled within FY	16	1
Function Cost (US\$ '000)	1,079,555	39,140
Cost of Workplan (US\$ '000):	1,079,555	39,140

55 development projects screening, monitoring visits conducted to industries and plants for compliance with environmental standards, Physical planning exercise of Dabani Town board initiated, Training of District Natural Resources committee conducted, Orientation of District and Sub-county leaders on NUSAF 3 implementation modalities carried out and staff wages for the three months paid.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,771	41,054	19%	53,443	41,054	77%
Sector Conditional Grant (Non-Wage)	69,454	17,364	25%	17,364	17,364	100%
Locally Raised Revenues	1,149	46	4%	287	46	16%
District Unconditional Grant (Non-Wage)	0	132		0	132	
District Unconditional Grant (Wage)	143,167	23,512	16%	35,792	23,512	66%
<i>Development Revenues</i>	397,045	17,262	4%	99,262	17,262	17%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	328,000	0	0%	82,000	0	0%
Multi-Sectoral Transfers to LLGs	61,050	15,263	25%	15,263	15,263	100%
District Discretionary Development Equalization Grant	3,647	912	25%	912	912	100%
Total Revenues	610,816	58,315	10%	152,705	58,315	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,771	37,641	18%	53,443	37,641	70%
Wage	143,167	23,512	16%	35,792	23,512	66%
Non Wage	70,604	14,129	20%	17,651	14,129	80%
<i>Development Expenditure</i>	397,045	1,374	0%	99,262	1,374	1%
Domestic Development	397,045	1,374	0%	99,262	1,374	1%
Donor Development	0	0		0	0	
Total Expenditure	610,816	39,015	6%	152,705	39,015	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,413	2%			
<i>Development Balances</i>		15,888	4%			
Domestic Development		15,888	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,300	3%			

The department received 38% of its quarterly budget and 10% of the annual budget. Release from Ministry of Finance, Planning and Economic development was made as planned i.e 25% of the annual budget. Otherwise, the overall quarterly performance was below expectation as Youth Livelihood Funds and the Women Fund were not made. Wage performance was equally low i.e 16% due to retirement of one staff and recruitment on replacement basis is yet to be done. Overall expenditure performance stood at 66.9%.

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

One PWD group had not submitted a bank statement to prove that the Account is active.(2) The service provider for maintenance of motorcycle had not tendered in his claim.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	100	50
No. of children cases (Juveniles) handled and settled	150	17
No. of Youth councils supported	14	14
No. of assisted aids supplied to disabled and elderly community	14	1
No. of women councils supported	14	14
Function Cost (UShs '000)	610,816	39,015
Cost of Workplan (UShs '000):	610,816	39,015

- (1) Salaries for community development workers paid for the months of July, August & Sept 2016. (2) Vocational skills training for PWD'S conducted at Kireka.
- (3) Home based interventions conducted in the homes of PWD's in the Sub-counties of Masafu, Lumino & Masaba.
- (4) Two PWD patients referred for appropriate medical care at Cure hospital Mbale.
- (5) Monitoring of CBR activities conducted in the Sub-counties of Masafu, Masaba, Lunyo, Buteba, Sikuda & Buyanga. (6) CDD projects monitored in the 14 sub counties. (7) Monitoring & support supervision of FAL activities conducted in all sub counties.
- (8) Bi-Annual FAL review meeting conducted
- (9) Collection of FAL data conducted .
- (10) 50 FAL instructors given bicycle incentive. (11) Youth council meeting conducted at District level. (12) Field & Desk Appraisal of PWD Groups conducted.
- (13) 2 PWD groups supported. (14) District women council meeting conducted at District level.
- (15) Sub-county women council conducted in the 14 LLGS.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,118	19,618	22%	22,780	19,618	86%
Locally Raised Revenues	8,045	1,594	20%	2,011	1,594	79%
District Unconditional Grant (Non-Wage)	31,821	7,037	22%	7,955	7,037	88%
District Unconditional Grant (Wage)	51,252	10,987	21%	12,813	10,987	86%
<i>Development Revenues</i>	182,200	39,080	21%	45,550	39,080	86%
Donor Funding	175,000	35,927	21%	43,750	35,927	82%
District Discretionary Development Equalization Gran	7,200	3,153	44%	1,800	3,153	175%
Total Revenues	273,318	58,698	21%	68,330	58,698	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,118	17,370	19%	22,780	17,370	76%
Wage	51,252	10,987	21%	12,813	10,987	86%
Non Wage	39,866	6,383	16%	9,966	6,383	64%
<i>Development Expenditure</i>	182,200	35,973	20%	45,550	35,973	79%
Domestic Development	7,200	1,990	28%	1,800	1,990	111%
Donor Development	175,000	33,983	19%	43,750	33,983	78%
Total Expenditure	273,318	53,343	20%	68,330	53,343	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,248	2%			
<i>Development Balances</i>		3,107	2%			
Domestic Development		1,163	16%			
Donor Development		1,944	1%			
Total Unspent Balance (Provide details as an annex)		5,355	2%			

The unit received 86% of its quarterly budget and 21% of the annual budget which was good. Release average 21% across the various sources. 175% of the first quarter DDEG was realized to cater for assessment of all the Lower Local Government that occurs in the first quarter. Otherwise, the overall expenditure performance stood at 90.9%.

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

Funds are to cater for field appraisals of projects, repair and service of vehicle and training of data entrants under the GoU-UNICEF Country Programme.

(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 Minutes of TPC meetings	12	3
No of qualified staff in the Unit	5	5
Function Cost (UShs '000)	273,318	53,343
Cost of Workplan (UShs '000):	273,318	53,343

Final Performance Contract (work plan & budget) was submitted to MoFPED on 4th July, 2016. Fourth Quarter report (OBT) format was prepared & submitted to Ministry of Finance, Planning & Economic Dev't, Local Government and Office of the Prime Minister on 22/7/2016. Appraisal of Sub-county Projects was done in the first quarter, 2016/17 and report shared. July, August and September technical Planning Committee meetings were held and minutes are on file

Vote: 507 Busia District

2016/17 Quarter 1

Workplan 10: Planning

i.e for 29/7/16, 15/8/2016 & 29/9/16 and Budget Desk meeting held on 6th September, 2016. And 38,723 (19,313 Boys & 19,410 Girls) children were registered which was 81% in all the 107 targeted villages, with support of funding under the GoU-UNICEF Country Programme.

Vote: 507 Busia District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,734	13,537	30%	11,434	13,537	118%
Locally Raised Revenues	5,747	784	14%	1,437	784	55%
District Unconditional Grant (Non-Wage)	13,853	6,510	47%	3,463	6,510	188%
District Unconditional Grant (Wage)	26,135	6,243	24%	6,534	6,243	96%
<i>Development Revenues</i>	2,600	650	25%	650	650	100%
District Discretionary Development Equalization Gran	2,600	650	25%	650	650	100%
Total Revenues	48,334	14,187	29%	12,084	14,187	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,734	13,537	30%	11,434	13,537	118%
Wage	26,135	6,243	24%	6,534	6,243	96%
Non Wage	19,599	7,294	37%	4,900	7,294	149%
<i>Development Expenditure</i>	2,600	650	25%	650	650	100%
Domestic Development	2,600	650	25%	650	650	100%
Donor Development	0	0		0	0	
Total Expenditure	48,334	14,187	29%	12,084	14,187	117%
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 117% of its quarterly budget and 29% of its annual budget. Releases from Ministry of Finance performed as expected i.e at 100% under development. Otherwise Local Revenue performance was 55% of the quarterly budget and 14% of its annual budget. Performance of unconditional grant non-wage was 188% of its quarterly budget and 47% of its annual budget to cater for special audit of Buwembe S.S and Health Units. And all funds released were absorbed.

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

No funds remained unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/16	28/8/16
Function Cost (UShs '000)	48,334	14,187
Cost of Workplan (UShs '000):	48,334	14,187

The Unit was able to carry out fourth quarter audit for the FY 2015/2016 and report submitted to the District Chairperson on 22/8/16. Equally Audit of Health Units and special Audit for Buwembe S.S was done in addition to value for money Audit for DDEG

Vote: 507 Busia District

2016/17 Quarter 1

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	(1). Administration office operation supported, (2). National days marked, (3) Public functions held , (4) Consultations and reviews held with Line ministries., (5) Court/Legal services supported (6) Workshops attended	1). Administration office operation supported, (2) Consultations and reviews held with Line ministries. (3) Court/Legal services supported (4) Workshops attended
Allowances		4,229
Books, Periodicals & Newspapers		264
Welfare and Entertainment		2,390
IFMS Recurrent costs		7,500
Telecommunications		1,800
Travel inland		8,694
Fines and Penalties/ Court wards		3,104
Wage Rec't:		
Non Wage Rec't:	18,716	27,981
Domestic Dev't:		
Donor Dev't:		
Total	18,716	27,981
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	99 (Of all staff in post)	99 (Of all staff in post)
% age of staff appraised	95 (Of all staff in post)	95 (Of all staff in post)
% age of LG establish posts filled	61 (of staff recruited and posted across the 14 LLGs and District Headquarters)	57 (Staff positions filled)
% age of pensioners paid by 28th of every month	99 (of the 175 Pensions on record paid)	99 (of the 175 Pensions on record paid)
Non Standard Outputs:		N/A
Pension for Local Governments		190,214
Gratuity for Local Governments		207,321
General Staff Salaries		79,273
Wage Rec't:	87,785	79,273
Non Wage Rec't:	292,422	397,535
Domestic Dev't:		
Donor Dev't:		
Total	380,207	476,808
Output: Capacity Building for HLG		

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	4 ((1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Local Councils, Headteachers, Health In-charges and Administration undertaken, Induction of new staff, 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, Training in OBT and Payroll management undertaken (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)	0 (None handled in first quarter)
Availability and implementation of LG capacity building policy and plan	Yes (at both District and in Lower Local Government Units)	Yes (at both District and in Lower Local Government Units)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,565
<i>Staff Training</i>		4,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,574	5,640
<i>Donor Dev't:</i>		
Total	21,574	5,640
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared	14 LLG supervised and government programmes monitored and reports shared
<i>Travel inland</i>		4,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,581	4,020
<i>Domestic Dev't:</i>	1,350	
<i>Donor Dev't:</i>		
Total	5,931	4,020
Output: Public Information Dissemination		
Non Standard Outputs:	District Image and Visibility Promoted	District Image and Visibility Promoted via radio

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Books, Periodicals & Newspapers</i>		225
<i>Travel inland</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	297
Output: Office Support services		
Non Standard Outputs:	Office and compound cleaning and maintenance undertaken	Office and compound cleaning and maintenance undertaken but not yet paid
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll properly managed	
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		300
<i>Travel inland</i>		3,051
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,241	3,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,241	3,501
Output: Records Management Services		
% age of staff trained in Records Management	99 (All staff equiped with skills)	99 (All staff equiped with skills)
Non Standard Outputs:	Registry properly managed	Registry properly managed
<i>Postage and Courier</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	350
<i>Domestic Dev't:</i>		

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	500	350

Output: Procurement Services

Non Standard Outputs:	Procurement processes supported	Procurement processes supported
<i>Travel inland</i>		586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	586

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	30/09/2016 ((1) Departmental staff paid monthly salaries for the twelve (3) months (2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General. (3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (1) Montly, Quarterly and Annual finacial reports prepared and submitted to Line Ministries and other stake holders. (5) Stationary and computer supplies procured for processing of transactionasand accounting information. (6) Quarterly and monthly monitoring visits to LLGs conducted (7) Quartely OBT Reports prepared and submitted to MoFPED. (8) Monthly office cleaning carried out. (9) Monthly delivery /dissemination of finanacial/other information done as a means of accountability.)	22/7/2016 ((1) Departmental staff paid monthly salaries for the 3 months (2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General. (3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (4) Montly and Quarterly financial reports prepared and submitted to Line Ministries and other stake holders. (5) Quarterly and monthly monitoring visits to LLGs conducted)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		39,095
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>Telecommunications</i>		812
<i>Travel inland</i>		2,336
<i>Wage Rec't:</i>	52,488	39,095

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	6,259	4,888
Domestic Dev't:	1,700	0
Donor Dev't:		0
Total	60,447	43,983

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	10777500 (Across the rural LLGs)
Value of Hotel Tax Collected	0	0 (None)
Value of LG service tax collection	42000000 ((1) Collected LST at Busia DLG Headquarters from the Distrct Payroll.)	40142500 ((1) Collected LST at Busia DLG Headquarters from the Distrct Payroll.)
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 Va	Revenue Mobilisation carried out.
Printing, Stationery, Photocopying and Binding		1,470
Travel inland		2,670
Wage Rec't:		
Non Wage Rec't:	4,000	4,140
Domestic Dev't:		
Donor Dev't:		
Total	4,000	4,140

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	16/4/2017 (Documents to be handled in the 3rd quarter)
Date of Approval of the Annual Workplan to the Council	(. Budget Conference for 2017/2018 FY held by 31/12/2016 2. Draft Budget for 2017/2018 prepared and tabled before DEC and Council 3. Final Budget for 2017/2018 prepared and laid before District Council by 31/05/2017 4.Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/6/2017 (The Plan is yet to be formulated in the 3rd quarter)
Non Standard Outputs:	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 Fina	1). Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2). 4th Quarter OBT Performance contract form B report prepared and shared. 3). Prepared and Submitted 2016/2017 Contract Performance report to MoFPED on
Printing, Stationery, Photocopying and Binding		740
Travel inland		4,200

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	6,010	4,940
Domestic Dev't:	750	0
Donor Dev't:		
Total	6,760	4,940

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.
Travel inland		3,888
Wage Rec't:		
Non Wage Rec't:	4,000	3,888
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,888

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**

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 7 Staff of the department paid salary for 3 months (3). 1 Council sitting held: to approve policy proposals & other incidental matt	(1). Office of the District Chairperson, Speaker and Clerk to Council operational (2) 7 Staff of the department paid salary for 3 months (3). 1 Council sitting held: to form Standing committees of council & consider other incidental matters from
General Staff Salaries		13,028
Contract Staff Salaries (Incl. Casuals, Temporary)		18,526
Allowances		5,900
Books, Periodicals & Newspapers		432
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		100
Telecommunications		900

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		835
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	16,699	13,028
<i>Non Wage Rec't:</i>	54,045	28,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,744	41,471

Output: LG procurement management services

Non Standard Outputs:	(1) 3 DCC meetings held (2) 1 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued. (3). Contract monitoring done and reports shared (4). Mandatory reports prepared and shared	(1) 3 DCC meetings held (2) 1 National level Advertisements published in Newspapers & 2 local adverts run (3). Contract monitoring done and reports shared (4). Mandatory reports prepared and shared
<i>Allowances</i>		1,128
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,278

Output: LG staff recruitment services

Non Standard Outputs:	(1) 2 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	1) 1 DSC meeting held 2) First quarter report 2016/17 prepared and submitted to relevant authorities. 3) 80 staff confirmed in appointment (4) Four appointments regularised (5) Two officers granted mandatory retirement (6) Five health workers granted
<i>Books, Periodicals & Newspapers</i>		288
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Subscriptions</i>		200
<i>Telecommunications</i>		500
<i>Travel inland</i>		2,234

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Fuel, Lubricants and Oils		500
Maintenance – Machinery, Equipment & Furniture		108
General Staff Salaries		4,500
Allowances		1,516
Wage Rec't:	6,084	4,500
Non Wage Rec't:	11,930	6,696
Domestic Dev't:		
Donor Dev't:		
Total	18,014	11,196

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Reports discussed at the District)	0 (None)
No. of Auditor Generals queries reviewed per LG	2 (District and LLGs)	2 (District and LLGs)
Non Standard Outputs:	(1). 2 PAC meetings held	(1). 2 PAC meetings held
	(2). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.	(2). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.
	(3). 4 Internal Audit reports for Busia district for the FY 2014/15 handled	(3). 4 Internal Audit reports for Busia district and sub-counties for the FY 2014/15 handled
	(4) 1 field visit held	(4) Auditor General's Report on Bu
	(5). 1 report produced a	
Allowances		3,151
Wage Rec't:		
Non Wage Rec't:	3,751	3,151
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,151

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Council meetings held)	1 (District Council Hall)
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 the 6 LLGs
	(2). 3 District Executive Committee meetings held	(2) District chairperson and council committee chairpersons facilitated to monitor government programmes
	(3) District Executive Committee facilitated to monitor government programmes	(3) District Chairperson and 14 Sub-county chairpersons paid salary
	(4) 5 Executive Committee members an	
General Staff Salaries		21,216

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		200
<i>Books, Periodicals & Newspapers</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		4,083
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	39,945	21,216
<i>Non Wage Rec't:</i>	6,605	6,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,550	27,237

Output: Standing Committees Services

Non Standard Outputs:	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 reviewed, & monthly sector reports & st	(1). 1 Finance, Planning, Administration & Investment Committee meeting held: Financial Statements and sector performance for 4th quarter 2015/16 reviewed. . (2). 1 Production, Marketing & Natural Resources Committee meeting held: to review Sector repo
<i>Allowances</i>		5,349
<i>Special Meals and Drinks</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,144	6,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,144	6,249

Additional information required by the sector on quarterly Performance

Late releases of grants generally affected performance as some outputs could not be delivered within the quarter.

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

Non Standard Outputs:	17 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	27 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, busitema, Sikuda, Buyanga
<i>General Staff Salaries</i>		75,078

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>	99,677	75,078
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,677	75,078
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	83 bags of DAP and Urea in the sub counties of Dabani, Buteba, and Bulumbi. Training of 50 farmer groups in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Pro	Training of TOTs on crop pests and disease management in Masinya, Buhehe, and Sikuda. Mentored extension staff in all the sub counties. Carried out sector planning and review meeting at the District head Quarters. Submitted workplans.
<i>Workshops and Seminars</i>		24,000
<i>Travel inland</i>		13,207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,889	3,264
<i>Domestic Dev't:</i>	44,387	33,943
<i>Donor Dev't:</i>		
Total	48,276	37,207
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	8000 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	9200 (1800 head of cattle, 4800 goats and sheep and 3600 pigs in Masaba, Buhehe, Lunyo, Busime, Majanji, Lumino, Dabani, Western Division, Eastern Division, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masinya, Masafu)
No of livestock by types using dips constructed	1000 (Lumino and Buhehe sub counties)	2000 (2000 head of cattle dipped in Buhehe cattle dip)
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	4900 (Vaccinated 3500 Dogs in the sub counties of Bulumbi, Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo, Sikuda and Busia Municipal Council Vaccinated 1400 cattle againsts ECF and Lumpy skin)
Non Standard Outputs:	procurement of office table and chair in Busia Veterinary office. Training of farmer groups in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. 1 radio talk sho	20 goat farmers trained in Masaba, Bulumbi, Lunyo, Lumino, Masaba, Buyanga, Masinya, Majanji, Busitema, Dabani, Masafu, Buteba., 50 poultry farmers trained in Masinya, Sikuda, Busia MC, , Masaba, Lunyo, Busitema
<i>Workshops and Seminars</i>		5,016
<i>Travel inland</i>		4,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,916	4,347

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	22,521	5,016
Donor Dev't:		
Total	25,437	9,363

Output: Fisheries regulation

Quantity of fish harvested	1000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	1600 (harvested 1,600 fish in Buyanga, Buteba, Busitema and Dabani Sub Counties)
No. of fish ponds stocked	4 (Busime and Majanji)	4 (stocked 4 fish ponds in Busime and Busitema Sub counties)
No. of fish ponds constructed and maintained	0 (NIL)	0 (N/A)
Non Standard Outputs:	Procurement of 2.8 tonnes of starter feed	None
Workshops and Seminars		2,142
Travel inland		5,111
Wage Rec't:		
Non Wage Rec't:	1,944	2,000
Domestic Dev't:	14,926	5,253
Donor Dev't:		
Total	16,871	7,253

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NIL)	0 (None deployed)
Non Standard Outputs:	10 trainings of 2 farmer groups in Busitema and Bulumbi.	5 trainings of 2 farmer groups conducted in Busitema and Bulumbi on Apiary management
Workshops and Seminars		3,500
Travel inland		2,144
Wage Rec't:		
Non Wage Rec't:	972	2,144
Domestic Dev't:	7,463	3,500
Donor Dev't:		
Total	8,435	5,644

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

No of businesses issued with trade licenses	0 (N/A)	0 (None)
No of businesses inspected for compliance to the law	1 (Masafu)	1 (One business was inspected in Masafu)

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (None)
No of awareness radio shows participated in	0 (NIL)	0 (None carried out)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		400
<i>Travel inland</i>		685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,166	1,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,166	1,085
Output: Market Linkage Services		
No. of market information reports disseminated	1 (Busia Municipal council, Butangasi Market.)	1 (Market information disseminated in Busia Municipal Council and Butangasi Market)
No. of producers or producer groups linked to market internationally through UEPB	0 (NIL)	0 (None carried out)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	800
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	4 (Bulumbi, Buyanga Buteba, Busitema.)	4 (Four Cooperative groups supervised in Bulumbi, Buyanga, Buteba, Busitema.)
No. of cooperative groups mobilised for registration	1 (Busia Municipal council.)	1 (One Cooperative group mobilised in Busia Municipal council)
No. of cooperatives assisted in registration	0 (N/A)	0 (None in the quarter)
Non Standard Outputs:	NIL	NIL
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	800

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	NO (N/A)	NO (None)
No. of value addition facilities in the district	0 (NIL)	0 (None done)
No. of producer groups identified for collective value addition support	0 (NIL)	0 (None)
No. of opportunities identified for industrial development	0 (NIL)	1 (Masafu)
Non Standard Outputs:	NIL	NIL
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	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.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3. Meetings held with VHTs
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	341	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	341	300
Output: Promotion of Sanitation and Hygiene		

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1.Community members sensitized on issues of sanitation and hygiene
 4. Inspection visits conducted to all health facilities.
 4.Meetings held with VHTs
 1 home hygiene & sanitation improvement campaign conducted in all Sub-counties

1.Community members sensitized on issues of sanitation and hygiene
 2. Inspection visits conducted to all health facilities.
 3. Meetings held with VHTs only in Lunyo, Busime, Sikuda Busitema & Busia Municipal Council
 4. 1 home hygiene & sanitation impro

Travel inland

1,420

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,665

1,420

Donor Dev't:

Total**4,665****1,420****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

80 (Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)

142 (142 Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)

Number of inpatients that visited the NGO Basic health facilities

100 (Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)

484 (484 Inpatients visiting all: Nabulola Community,Musichimi and Lumino Missionary HC II treated)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

150 (Children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)

332 (332 Children under 1 year immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)

Number of outpatients that visited the NGO Basic health facilities

1800 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))

2376 (2376 Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))

Non Standard Outputs:

Funds transferred to NGO Health Care facilities at lower levels

2302906 Funds transferred to NGO Health Care facilities at lower levels (Musichimi hc & Our Lady of Lourdes)

Transfers to NGOs

2,303

Wage Rec't:

0

Non Wage Rec't:

8,083

2,303

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**8,083****2,303****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

2500 (Children under one immunized up to 3 doses of DPT3)

2640 (2640 Children under one immunized up to 3 doses of DPT3)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

30 (Percent of Villages in Lunyo, Sikuda, Busime and Busitema Sub counties)

30 (30% of Villages in Lunyo, Sikuda, Busia Municipal Council, Busime and Busitema Sub counties)

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	51 (Percent of approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	52 (52% of approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No and proportion of deliveries conducted in the Govt. health facilities	1500 (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)	1339 (1339 Deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)
Number of inpatients that visited the Govt. health facilities.	10000 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	2352 (2352 Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)
Number of outpatients that visited the Govt. health facilities.	47000 (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)	86947 (86947 Outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No of trained health related training sessions held.	1 (Health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	1 (1 session of EPI microplanning training held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of trained health workers in health centers	130 (trained health workers in health facilities)	47 (47 trained health workers in health facilities in micro-planning for EPI.)
Non Standard Outputs:	Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU	Transferred 2302906 to NGO Basic healthcare LLU account, Conducted 1 support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, to Monitor services provided .
<i>Transfers to other govt. units (Current)</i>		19,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,387	19,931
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,387	19,931

Function: District Hospital Services

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	18000 (Outpatients visiting Masafu General Hospital, OPD treated)	15674 (15674 Outpatients visited Masafu General Hospital OPD and were treated)
%age of approved posts filled with trained health workers	51 (percent of approved posts filled)	51 (51% of approved posts filled)
No. and proportion of deliveries in the District/General hospitals	400 (deliveries conducted at , Masafu General Hospital)	389 (389 deliveries conducted at , Masafu General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1700 (Inpatients visiting Masafu General Hospital treated)	2047 (2047 Inpatients visited Masafu General Hospital for treatment)
Non Standard Outputs:	Funds transferred to Masafu General Hospital	32,995,118 PHC Funds transferred to Masafu General Hospital
<i>Transfers to other govt. units (Current)</i>		32,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,334	32,995
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,334	32,995

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1000 (Outpatient treated at Dabani HC IV)	1468 (1468 Outpatients treated at Dabani HC IV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Deliveries conducted at Dabani HC IV)	200 (200 Deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	600 (Inpatients visiting Dabani HC IV treated)	1074 (1074 Inpatients visited Dabani Hospital and were treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	21,148,164 as PHC Funds transferred to Dabani Hospital
<i>Transfers to NGOs</i>		21,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	21,148
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,961	21,148

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mb	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbe
General Staff Salaries		457,027
Allowances		4,000
Books, Periodicals & Newspapers		120
Telecommunications		510
Cleaning and Sanitation		100
Travel inland		9,618
Wage Rec't:	513,772	457,027
Non Wage Rec't:	15,248	8,687
Domestic Dev't:		
Donor Dev't:	54,345	5,661
Total	583,365	471,375

Additional information required by the sector on quarterly Performance

There was suspected cases of cholera mainly the victims were coming from Namayingo district but it was contained early enough.

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5350 (Pupils sat for PLE)	5350 (Pupils to sit PLE)
No. of Students passing in grade one	520 (Pupils pass in grade 1)	520 (Pupils pass in grade 1)
No. of student drop-outs	2750 (pupils drop out school from the 117 upe school across the district)	2750 (pupils drop out school from the 117 upe school across the district)
No. of pupils enrolled in UPE	84872 (Pupils enrolled in the 117 primary schools in the district)	84872 (Pupils enrolled in the 117 primary schools in the district)
No. of qualified primary teachers	1294 (qualified teachers)	1281 (qualified teachers)
No. of teachers paid salaries	1294 (Teachers paid salaries)	1281 (Teachers paid salaries for 3 months (July to September))
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
Sector Conditional Grant (Non-Wage)		257,632
Wage Rec't:		0
Non Wage Rec't:	193,225	257,632
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	193,225	257,632

3. Capital Purchases

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0	0 (None)
No. of classrooms rehabilitated in UPE	0 (Procurement undertaken)	0 (Procurement underway)
Non Standard Outputs:	Retentions paid for 8 classrooms (2 each at Nanyuma, Buhoya, Buyanga and Bubwohi P/schools)	Not yet done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,650	0
<i>Donor Dev't:</i>		0
Total	32,650	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0 (Procurement undertaken and retentions paid for latrines at Butangasi, Lando Memorial, Busikho, Mukangu, Dabani Girls, Tiira, Buyengo & Sibiyirise P/schools)	5 (Retention paid to Buyengo P/S Pitlatrine construction)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,668	810
<i>Donor Dev't:</i>		0
Total	16,668	810

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	196 (staff members)
No. of students enrolled in USE	10500 (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, Lwangula Memeoral and Busitema SS)	10500 (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, Lwangula Memeoral and Busitema SS)

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schoo

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, Lwangula Memeoral.

Transfers to Government Institutions 391,371

Wage Rec't: 0

Non Wage Rec't: 293,528 391,371

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 293,528 391,371

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

No. Of tertiary education Instructors paid salaries 0 70 (Tertiary staff paid monthly salary for 3 months ie Busikho PTC, Lumino community politechnic and Nalwire Technical Institute)

No. of students in tertiary education 0 0 (student Census report yet to be received)

Non Standard Outputs: N/A

General Staff Salaries 127,959

Wage Rec't: 121,745 127,959

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 121,745 127,959

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute sent

Sector Conditional Grant (Non-Wage) 117,026

Wage Rec't: 0

Non Wage Rec't: 87,770 117,026

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 87,770 117,026

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff and 1296 primary teachers paid salaries for the 12 months. (2). Education Office properly managed	1) Salaries for 5 deptmental staff, 1281 primary teachers and 196 secondary teachers paid salaries for the 3 months. (2). Education Office properly managed
General Staff Salaries		2,440,747
Telecommunications		40
Cleaning and Sanitation		135
Travel inland		1,129
Wage Rec't:	2,447,185	2,440,747
Non Wage Rec't:	2,850	1,304
Domestic Dev't:	111	0
Donor Dev't:		
Total	2,450,146	2,442,051

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	1 (inspection report provided to Council at the District Headquarters)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
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)	148 (1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.)
Non Standard Outputs:	None	To be carried out in second quarter.
Travel inland		6,901
Wage Rec't:		
Non Wage Rec't:	9,090	6,901
Domestic Dev't:	5,029	0
Donor Dev't:		
Total	14,119	6,901

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

(1). Eleven staff paid salaries for 3 months

(2) District Engineer's office maintained

1) Recruitment of road overseers FY 2016/17 done

2) Needs Assessment on District roads carried out

3) Orientation of new CAO on on-going works projects FY 2016/17 carried out

4) District Engineer's office maintained, communication properly managed

General Staff Salaries		10,134
Staff Training		1,800
Recruitment Expenses		1,840
Computer supplies and Information Technology (IT)		2,400
Printing, Stationery, Photocopying and Binding		650
Information and communications technology (ICT)		300
Electricity		3,000
Water		438
Travel inland		5,410
Wage Rec't:	24,739	10,134
Non Wage Rec't:	21,891	15,839
Domestic Dev't:	3,689	
Donor Dev't:		
Total	50,319	25,973

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

No of bottle necks removed from CARs

0

0 (N/A)

Non Standard Outputs:

Procurement on-going

Procurement on-going

Wage Rec't:		0
Non Wage Rec't:	15,032	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,032	0

Output: District Roads Maintenance (URF)

No. of bridges maintained

0

0 (N/A)

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	0 0	0 (N/A)
Length in Km of District roads routinely maintained	0 (Nil)	20 (Mechanised maintainance of Lumino-Masaba-Masaffu road(15.95km) and Nahayaka-Masaba-Lumuli-Omenya(4km) on-going)
Non Standard Outputs:	Nil	Spot improvement of Okame river crossing on Kateki 'C'-Rarak-Angorom-Tiira P/s carried ou

LG Conditional grants (Current) 46,674

Wage Rec't:		0
Non Wage Rec't:	68,692	46,674
Domestic Dev't:		0
Donor Dev't:		0
Total	68,692	46,674

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 0	0 (N/A)
Lengths in km of community access roads maintained	0 (Nil)	0 (N/A)
Length in Km of District roads maintained.	0 (1) 12.6Km of Busia-Tiira-Busitema road rehabilitated, 2) 600m long stretch on Buhobe-Sidimbire-Busitema road improved on 3) 100m long stretch on Dabani-Buwembe road)	0 (Works not yet commenced)
Non Standard Outputs:	Nil	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,693	0
Donor Dev't:		0
Total	64,693	0

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

Non Standard Outputs:	mechanically maintained1) District Road Equipment maintained 2) Chief Administrative Office's vehicle maintained 3) District Chairperson's vehicle maintained	(1). District road equipments repaired and maitained (2) Service and repair of chairman and CAOs vehicles carried out and are functional
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Maintenance - Vehicles 16,273

Wage Rec't:		
Non Wage Rec't:	22,583	16,273
Domestic Dev't:		

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	22,583	16,273
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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) 2 departmental staff paid salaries for 3 months of the FY 2016/17

(1) Water departmental activities well coordinated.
 (2) 2 departmental staff paid salaries for 3 months of the FY 2016/17

General Staff Salaries		2,800
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		105
Telecommunications		105
Cleaning and Sanitation		75
Travel inland		1,683
Maintenance – Other		53
Wage Rec't:	6,534	2,800
Non Wage Rec't:	3,966	2,111
Domestic Dev't:		
Donor Dev't:		
Total	10,500	4,911

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (planned for else where)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and S/C notice boards)	1 (At District Headquarters and S/C notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Head quarters)	1 (At District Head quarters)
No. of water points tested for quality	15 (old water sources District wide)	16 (District wide)

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	26 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Amongura TC 2 Masafu TC Deep well construction Under PAF 1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyhuba 8.Bubanda A 9.Bulamba A 10.Alupe 11.Buhunya 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Busirundi 17.Tabong 18.Karue Deep Borehole rehabilitation under PAF (14))	0 (Not done)
Non Standard Outputs:		N/A
Workshops and Seminars		1,421
Travel inland		1,222
Wage Rec't:		
Non Wage Rec't:	5,097	2,643
Domestic Dev't:		
Donor Dev't:		
Total	5,097	2,643
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0	85 (District wide)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	0 (Planned for elsewhere)
No. of public sanitation sites rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
Travel inland		1,392
Wage Rec't:		
Non Wage Rec't:		

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	2,068	1,392
<i>Donor Dev't:</i>		
Total	2,068	1,392

Output: Promotion of Community Based Management

No. of water user committees formed.	9 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A)	18 (1.Syaule in Busitema 2.Bubale B in Majanji 3.Butande in Buyanga 4.Nandere in Dabani 5.Buloobi Aast in Masaba 6.Buhembo West in Masafu 7.Hamasanja in Bulumbi 8.Nandwa A in Lumino 9.Bubamba A in Busime 10.Nakola A in Sikuda 11.Alupe in Buteba 12.Majanji in Majanji 13. Buyiye East in Masinya 14. Habondi in Buhehe 15. Bumagina B in Lunyo 16. Bumirambako P/S in Buyanga 17. Tabong in Sikuda 18. Busime HC II in Busime)
No. of water and Sanitation promotional events undertaken	0 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	0 (Nil)
No. of Water User Committee members trained	9 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (1. Masafu 2.Dabani 3. Burtaba 4. Lumino 5.Lunyo 6. Bulumbi 7. Busitema 8. Buyanga 9. Masinya 10. Masaba 11. Busime 12. Majanji 13. Sikuda 14.Buhehe)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Nil)
Non Standard Outputs:		N/A

Travel inland

8,625

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

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	10,921	8,625
Donor Dev't:		
Total	10,921	8,625

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free campaigns conducted in Buteba and Busitema	Creating Rapport and Follow ups in 10 villages each in Masinya and Buteba Subcounties
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
Total	5,500	5,500

Additional information required by the sector on quarterly Performance

The department received 74% of the first quarter planned budget estimates and 100% of District Discretionary Development Grant.

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

Non Standard Outputs:	Payment of wages for 7 staff for 3 months, maintenance of vehicles, procurement of office stationery, procurement of shelf, chair, training of district and subcounty authorities on NUSAF3, generation of sub projects, workshops and seminars, Delivery of	(1). Paid wages for 7 staff for 3 months, (2). Trained district and sub-county authorities on NUSAF 3 implementation modality (3). Recruited 4 NUSAF Community Facilitators
General Staff Salaries		14,311
Donations		16,426
Wage Rec't:	14,477	14,311
Non Wage Rec't:	1,930	0
Domestic Dev't:	236,351	16,426
Donor Dev't:		
Total	252,757	30,736

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (All roads within and without Busia Municipality and in all roads leading to Kenya.)	3 (Patrolled Jinja, Tiira and Kenya roads for illegal dealing in Forestry products.)
Non Standard Outputs:	N/A	N/A

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

600

0

600**0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

3 (Buteba, Sikuda and Busitema)

0 (Not one)

Area (Ha) of Wetlands demarcated and restored

0

0 (N/A)

Non Standard Outputs:

N/A

N/A

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

470

0

470**0****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

0 (N/A)

1 (District production, marketing and Natural resources Committee trained on environmental management and mainstreaming in development plans)

Non Standard Outputs:

Lumino Buyanga, Bulumbi, Dabani and Masinya

Not trained

Workshops and Seminars

913

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

604

0

228

913

833**913****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

28 (All over the 14 sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime, Majanji and Busia Municipality.)

32 (Monitored the wetlands of Okame, Malaba, Nawoola, Odoobo, Gusino, Mugasia, Lumboka, Solo, Sio and Mawero and the industries of Tira Gold Mines, Dabani Cotton Ginnery and Busia Sugar and allied)

Non Standard Outputs:

Screening of 40 development projects in the district and sub county development plans

Screened of 55 development projects in the district and sub county development plans namely Construction of a Shelter for rice mill in Busibembe Parish in Buyanga Sub County. Completion of construction of Buyanga Sub-County office block & Buwembe H/C II.

Travel inland

5,690

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 577 672*Domestic Dev't:* 1,835 5,018*Donor Dev't:***Total** 2,412 5,690**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	4 (District (Land Title), Dabani Sub-county (physical planning) and training of area land committees of Buteba and Sikuda,)	1 (Initiated the physical planning exercise for Dabani Townboard)
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Non Standard Outputs:	N/A	N/A
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Consultancy Services- Short term 1,800*Wage Rec't:**Non Wage Rec't:* 2,000 1,800*Domestic Dev't:* 1,250*Donor Dev't:***Total** 3,250 1,800**Additional information required by the sector on quarterly Performance**

Technical and financial support is required in physical planning of the rural growth centers and townboards.

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

Non Standard Outputs:	13 Community development Workers salaries paid	Salaries for 12 community development workers paid for the months of July, Aug & September 2016
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General Staff Salaries 23,512*Wage Rec't:* 35,792 23,512*Non Wage Rec't:**Domestic Dev't:* 0*Donor Dev't:***Total** 35,792 23,512**Output: Social Rehabilitation Services**

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya
(2) Monitoring and support supervision of CBR activities in all the subcounties.
(3) Official Consultations conducted.
(

1) Vocational skills training for PWD'S conducted at Kireka.
(2) Home based interventions conducted in the homes of PWD's in the sub counties of Masafu, Lumino & Masaba.
(3) Two PWD patients referred for appropriate medical care at Cure hospital Mbale.
(4

Books, Periodicals & Newspapers		183
Computer supplies and Information Technology (IT)		100
Telecommunications		100
Cleaning and Sanitation		25
Travel inland		4,499
Wage Rec't:		
Non Wage Rec't:	5,177	4,907
Domestic Dev't:		
Donor Dev't:		
Total	5,177	4,907

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	14 (Monitoring CDD groups conducted in the sub counties of Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)
Non Standard Outputs:	Community Driven projects appraised and monitored	CDD projects monitored in the 14 sub counties
Travel inland		910
Wage Rec't:		
Non Wage Rec't:	56	
Domestic Dev't:	717	910
Donor Dev't:		
Total	773	910

Output: Adult Learning

No. FAL Learners Trained	25 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	50 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)
Non Standard Outputs:		(1) Monitoring & support supervision of FAL activities conducted in all sub counties. (2) Bi-Annual FAL review meeting conducted (3) Collection of FAL data conducted (4) 50 FAL instructors given bicycle incentive.
Cleaning and Sanitation		25
Travel inland		3,050

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Books, Periodicals & Newspapers</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	3,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,371	3,207
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	30 (in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	17 ((10 boys and 7 girls) from among the following Subcounties: Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)
Non Standard Outputs:	Support to Youth Livelihood Projects done	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	82,000	0
<i>Donor Dev't:</i>		
Total	82,000	0
Output: Support to Youth Councils		
No. of Youth councils supported	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)
Non Standard Outputs:		Youth council meeting conducted at District level.
<i>Travel inland</i>		1,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,137	1,058
<i>Domestic Dev't:</i>	1,088	287
<i>Donor Dev't:</i>		
Total	2,224	1,345
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	14 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)	1 (Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)
Non Standard Outputs:		(1) Field & Desk Appraisal of PWD Groups conducted. (2) 2 PWD groups supported.
<i>Travel inland</i>		1,451
<i>Donations</i>		2,000

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,420	3,451
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*Domestic Dev't:**Donor Dev't:*

Total	6,420	3,451
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Output: Labour dispute settlement

Non Standard Outputs:

Labour Laws enforced in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties

Labour Laws secured from head office

<i>Travel inland</i>		177
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	75	177
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Donor Dev't:

Total	75	177
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Output: Representation on Women's Councils

No. of women councils supported

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba. Monitoring Women Council activities in all the subcounties.)

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba. Monitoring Women Council activities in all the)

Non Standard Outputs:

(1) District women council meeting conducted at District level.
(2) Sub county women council conducted in the 14 LLGS

<i>Travel inland</i>		1,506
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,491	1,506
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*Domestic Dev't:**Donor Dev't:*

Total	1,491	1,506
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1). Vehicle operational (District Planning Unit).

1). Six Computers/Laptops for Planning Unit maintained and functional

2). Six Computers/Laptops for Planning Unit maintained and functional

2). Monthly District Planning office properly managed

3). Monthly District Planning office properly managed

3) Improved communication via internet connectivity enhanced

4) Improved communication via internet connectivity enhanced

4). Improved information sharing through mass media and telec

5). Impr

General Staff Salaries		10,987
Books, Periodicals & Newspapers		96
Computer supplies and Information Technology (IT)		450
Special Meals and Drinks		200
Telecommunications		150
Cleaning and Sanitation		150
Travel inland		1,589
Wage Rec't:	12,813	10,987
Non Wage Rec't:	5,252	2,635
Domestic Dev't:		
Donor Dev't:		
Total	18,065	13,622

Output: Demographic data collection

Non Standard Outputs:

Birth Registration conducted in 110 Villages

Birth Registration conducted in 107 Villages and 38,723 (19,313 Boys & 19,410 Girls) children registered which was 81% in all the 107 targeted villages

Workshops and Seminars		33,983
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	43,750	33,983
Total	43,750	33,983

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

(1). DDEG (PRDP, LGMSDP) supported projects monitored.

(1). Multi-sectoral monitoring done in all the 14 Lower Local Governments

(2). Consultative meetings with Central Government Departments held

(2) Assessment in one Lower Local Governments done

(3). Quarterly reports (as per OBT format) produced and submitted

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		5,738
Wage Rec't:		
Non Wage Rec't:	3,840	3,748
Domestic Dev't:	1,800	1,990
Donor Dev't:		
Total	5,640	5,738

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). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.
- (2). Annual/Quarterly audit workplan prepared and submitted to council for approval.
- (3). Annual/Quarterly performance reviews carried out.
- (4). Finan

- (1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.
- (2). Quarterly audit workplan prepared and submitted to Chief Administrative Officer
- (3). Annual/Quarterly performance review carried out.
- (4). Financi

General Staff Salaries		6,243
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:	6,534	6,243
Non Wage Rec't:	1,375	1,500
Domestic Dev't:		
Donor Dev't:		
Total	7,909	7,743

Output: Internal Audit

No. of Internal Department Audits

1 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

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

1 ((1). Audit of Health Units, Buwembe S.S and verification of Assets and Liabilities done

(2) Value for money Audit on DDEG done)

Vote: 507 Busia District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date of submitting Quaterly Internal Audit Reports

30/10/16 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2016)

28/8/16 (Mandatory quaterly Audit report for 4th quarter compiled and submitted to the District Chairperson on 22/8/16.)

Non Standard Outputs:

None

Printing, Stationery, Photocopying and Binding

152

Travel inland

6,292

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

3,525

5,794

Domestic Dev't:

650

650

*Donor Dev't:***Total****4,175****6,444****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,486,269	3,325,910
<i>Non Wage Rec't:</i>	1,492,619	1,492,619
<i>Domestic Dev't:</i>	97,470	97,470
<i>Donor Dev't:</i>		
Total	4,955,643	4,955,643

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). Administration office operation supported, (2). National days marked, (3) Public functions held , (4) Consultations and reviews held with Line ministries., (5) Court/Legal services supported (6) Workshops attended	1). Administration office operation supported, (2) Consultations and reviews held with Line ministries. (3) Court/Legal services supported (4) Workshops attended	0	N/A
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Expenditure

211103 Allowances	0	4,229	N/A
221007 Books, Periodicals & Newspapers	1,056	264	25.0%
221009 Welfare and Entertainment	4,000	2,390	59.8%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
222001 Telecommunications	6,800	1,800	26.5%
227001 Travel inland	24,000	8,694	36.2%
282102 Fines and Penalties/ Court wards	3,000	3,104	103.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,865	Non Wage Rec't:	27,981	Non Wage Rec't:	37.4%
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	74,865	Total	27,981	Total	37.4%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Of all staff in post)	99 (Of all staff in post)	100.00	None
%age of staff appraised	95 (Of all staff in post)	95 (Of all staff in post)	100.00	
%age of LG establish posts filled	61 (of staff recruited and posted across the 14 LLGs and District Headquarters)	57 (Staff positions filled)	93.44	
%age of pensioners paid by 28th of every month	99 (of the 175 Pensions on record paid)	99 (of the 175 Pensions on record paid)	100.00	

Non Standard Outputs: N/A

Expenditure

212105 Pension for Local Governments	1,169,691	190,214	16.3%
212107 Gratuity for Local Governments	0	207,321	N/A
211101 General Staff Salaries	351,141	79,273	22.6%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	351,141	<i>Wage Rec't:</i>	79,273	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	1,169,691	<i>Non Wage Rec't:</i>	397,535	<i>Non Wage Rec't:</i>	34.0%
<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	1,520,832	Total	476,808	Total	31.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 ((1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Local Councils, Headteachers, Health In-charges and Administration undertaken, Induction of new staff, 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, Training in OBT and Payroll management undertaken (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 (4) Exposure visits undertaken)	0 (None handled in first quarter)	.00	Delay in accessing first quarter release
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Availability and implementation of LG capacity building policy and plan	Yes (at both District and in Lower Local Government Units)	Yes (at both District and in Lower Local Government Units)	#Error
Non Standard Outputs:		N/A	

Expenditure

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	47,037	1,565	3.3%
221003 Staff Training	17,259	4,075	23.6%

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:	86,296	Domestic Dev't:	5,640	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,296	Total	5,640	Total	6.5%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared	14 LLG supervised and government programmes monitored and reports shared	0	None
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Expenditure

227001 Travel inland	24,723		4,020		16.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,323	Non Wage Rec't:	4,020	Non Wage Rec't:	21.9%
Domestic Dev't:	5,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,723	Total	4,020	Total	16.9%

Output: Public Information Dissemination

Non Standard Outputs:	District Image and Visibility Promoted	District Image and Visibility Promoted via radio	0	None
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Expenditure

221007 Books, Periodicals & Newspapers	528	225	42.6%		
227001 Travel inland	500	72	14.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	297	Non Wage Rec't:	11.9%
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	2,500	Total	297	Total	11.9%

Output: Office Support services

Non Standard Outputs:	Office and compound cleaning and maintenance undertaken	Office and compound cleaning and maintenance undertaken but not yet paid	0	None
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Expenditure

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Payroll and Human Resource Management Systems

				0	None
Non Standard Outputs:	Payroll properly managed	Payroll properly managed			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	6,264	150			2.4%
222001 Telecommunications	500	300			60.0%
227001 Travel inland	5,000	3,051			61.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,964	Non Wage Rec't:	3,501	Non Wage Rec't:	27.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,964	Total	3,501	Total	27.0%

Output: Records Management Services

%age of staff trained in Records Management	99 (All staff equipped with skills)	99 (All staff equipped with skills)	100.00	None	
Non Standard Outputs:	Registry properly managed	Registry properly managed			
Expenditure					
222002 Postage and Courier	1,000	350		35.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	350	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	350	Total	17.5%

Output: Procurement Services

				0	None
Non Standard Outputs:	Procurement processes supported	Procurement processes supported			
<i>Expenditure</i>					
227001 Travel inland	1,000	586	58.6%		
	<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>	586	<i>Non Wage Rec't:</i>	9.0%
	<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	Total	586	Total	9.0%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/08/2016 ((1) Departmental staff paid monthly salaries for the twelve (12) months (2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General. (3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (4) Montly, Quarterly and Annual financial reports prepared and submitted to Line Ministries and other stake holders. (5) Stationary and computer supplies procured for processing of transactionasand accounting information. (6) Quarterly and monthly monitoring visits to LLGs conducted (7) Quartely OBT Reports prepared and submitted to MoFPED. (8) Monthly office cleaning carried out. (9) Monthly delivery /dissemination of finanacial/other information done as a means of accountability.)	22/7/2016 ((1) Departmental staff paid monthly salaries for the 3 months (2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General. (3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committee (4) Montly and Quarterly financial reports prepared and submitted to Line Ministries and other stake holders. (5) Quarterly and monthly monitoring visits to LLGs conducted)	#Error	None
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Non Standard Outputs:

None

Expenditure

211101 General Staff Salaries	209,953	39,095	18.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,740	38.7%
222001 Telecommunications	1,200	812	67.7%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	21,235	2,336	11.0%	
Wage Rec't:	209,953	Wage Rec't: 39,095	Wage Rec't: 18.6%	
Non Wage Rec't:	25,035	Non Wage Rec't: 4,888	Non Wage Rec't: 19.5%	
Domestic Dev't:	6,800	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	241,788	Total 43,983	Total 18.2%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	10777500 (Across the rural LLGs)	0	None
Value of Hotel Tax Collected	()	0 (None)	0	
Value of LG service tax collection	90000000 ((1) Collected LST at Busia DLG Headquarters from the Distrci Payroll.)	40142500 ((1) Collected LST at Busia DLG Headquarters from the Distrci Payroll.)	44.60	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax Valaution master roll to public and stakeholders, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.			
	Revenue Mobilisation carried out.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,470	73.5%	
227001 Travel inland	14,000	2,670	19.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 4,140	Non Wage Rec't: 25.9%	
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	16,000	Total 4,140	Total 25.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2017 ()	16/4/2017 (Documents to be handled in the 3rd quarter)	#Error	None
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/06/2017 (1. Budget Conference for 2017/2018 FY held by 31/12/2016 2. Draft Budget for 2017/2018 prepared and tabled before DEC and Council 3. Final Budget for 2017/2018 prepared and laid before District Council by 31/05/2017 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/6/2017 (The Plan is yet to be formulated in the 3rd quarter)	#Error	
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Non Standard Outputs:	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). 4th Quarter OBT Performance contract form B report prepared and shared. 3). Prepared and Submitted 2016/2017 Contract Performance report to MoFPED on
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,800	740	19.5%
227001 Travel inland	17,739	4,200	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,039	4,940	20.5%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,039	4,940	18.3%

Output: LG Expenditure management Services

0 None

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

227001 Travel inland	16,000	3,888	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	3,888	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	3,888	24.3%	

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 Under performance was due to not having an executive committee in place and a substantive District Chairperson.

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, Speaker and Clerk to Council operational		
	(2) 7 Staff of the department paid salary for 12months	(2) 7 Staff of the department paid salary for 3 months		
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 1 Council sitting held: to form Standing committees of council & consider other incidental matters from		
	(4) 6 Business Committee meetings held			
	(5) Exgratia for 31 District Councillors paid monthly			
	(6) Councillors Allowances and Ex-gratia for 55 Parish Chairpersons and 547 Village Chairpersons paid			

Expenditure

211101 General Staff Salaries	66,795	13,028	19.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,040	18,526	11.5%		
211103 Allowances	30,444	5,900	19.4%		
221007 Books, Periodicals & Newspapers	1,152	432	37.5%		
221010 Special Meals and Drinks	3,600	750	20.8%		
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%		
222001 Telecommunications	1,600	900	56.3%		
227001 Travel inland	6,546	835	12.8%		
227004 Fuel, Lubricants and Oils	8,000	1,000	12.5%		
Wage Rec't:	66,795	Wage Rec't:	13,028	Wage Rec't:	19.5%
Non Wage Rec't:	216,182	Non Wage Rec't:	28,443	Non Wage Rec't:	13.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	282,976	Total	41,471	Total	14.7%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	(1) 9 DCC meetings held	(1) 3 DCC meetings held		
	(2) 2 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 1 National level Advertsments published in Newspapers & 2 local adverts run		
	(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		

Expenditure

211103 Allowances	3,512	1,128	32.1%
227001 Travel inland	1,000	150	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	1,278	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	1,278	24.5%

Output: LG staff recruitment services

			0	Under performance was due to late release of funds.
Non Standard Outputs:	(1) 10 DSC meetings held	1) 1 DSC meeting held		
	(2) Staff Recruited & promoted	2) First quarter report 2016/17 prepared and submitted to relevant authorities.		
	(3) Staff confirmed in service	3) 80 staff confirmed in appointment		
	(4) Appeal cases handled	(4) Four appointments regularised		
	(5) Disciplinary cases handled	(5) Two officers granted mandatory retirement		
	(6) Study leaves approved	(6) Five health workers grante		
	(7) Staff validation handled			
	(8) DSC Chairperson's salary paid			

Expenditure

221007 Books, Periodicals & Newspapers	1,400	288	20.6%
221009 Welfare and Entertainment	2,200	300	13.6%
221010 Special Meals and Drinks	3,000	450	15.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25.0%
221017 Subscriptions	600	200	33.3%
222001 Telecommunications	2,000	500	25.0%
227001 Travel inland	8,500	2,234	26.3%
227004 Fuel, Lubricants and Oils	4,600	500	10.9%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	500	108	21.6%	
211101 General Staff Salaries	24,336	4,500	18.5%	
211103 Allowances	17,121	1,516	8.9%	
Wage Rec't:	24,336	4,500	18.5%	
Non Wage Rec't:	47,721	6,696	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,057	11,196	15.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (External and Internal Audit Reports)	0 (None)	.00	None
No. of Auditor Generals queries reviewed per LG	6 (District and LLGs)	2 (District and LLGs)	33.33	
Non Standard Outputs:	<p>(1). 2 PAC meetings held</p> <p>(2). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.</p> <p>(3). 4 Internal Audit reports for Busia district and sub-counties for the FY 2014/15 handled</p> <p>(4) Auditor General's Report on Bu</p>			

Expenditure

211103 Allowances	8,372	3,151	37.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	3,151	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,005	3,151	21.0%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held)	1 (District Council Hall)	16.67	The district does not have an executive committee and even the district chairperson is in an acting position
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 the 6 LLGs
	(2). 12 District Executive Committee meetings held	(2) District chairperson and council committee chairpersons facilitated to monitor government programmes
	(3) District Executive Committee facilitated to monitor government programmes	(3) District Chairperson and 14 Sub-county chairpersons paid salary
	(4) 5 Executive Committee members and 14 Sub-county chairpersons paid salaries for 12 months	

Expenditure

211101 General Staff Salaries	159,780	21,216	13.3%		
211103 Allowances	4,261	200	4.7%		
221007 Books, Periodicals & Newspapers	600	288	48.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	450	37.5%		
227001 Travel inland	5,359	4,083	76.2%		
227004 Fuel, Lubricants and Oils	9,000	1,000	11.1%		
Wage Rec't:	159,780	Wage Rec't:	21,216	Wage Rec't:	13.3%
Non Wage Rec't:	26,420	Non Wage Rec't:	6,021	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,200	Total	27,237	Total	14.6%

Output: Standing Committees Services

0	Council committees were constituted during the quarter under review and therefore could not have sat twice
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 reviewed, & monthly sector reports & statements, and workplans/budgets handled.

(2). 6 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.

(2). 6 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.

(4). 6 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2016/17

(1). 1 Finance, Planning, Administration & Investment Committee meeting held: Financial Statements and sector performance for 4th quarter 2015/16 reviewed. .

(2). 1 Production, Marketing & Natural Resources Committee meeting held: to review Sector repo

Expenditure

211103 Allowances	32,180	5,349	16.6%
221010 Special Meals and Drinks	3,297	900	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,577	6,249	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,577	6,249	17.1%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	17 extension workers salary paid	27 extension workers salary paid	0	No challenges faced
	Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, busitema, Sikuda, Buyanga		

Expenditure

211101 General Staff Salaries	398,706	75,078	18.8%
Wage Rec't:	398,706	Wage Rec't: 75,078	Wage Rec't: 18.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	398,706	Total 75,078	Total 18.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was no challenge
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supply of 2000 mango seedlings Grafted/budded orange seedling/budden Masaba, grafted/budded orange seedlings in Buteba. Procurement of 410 litres of insecticide, 100 litres of Dimethoate, and 20 kgs of Fungicides in all the sub counties. Procurement of 500 kgs of fertilizer and 8 spray pumps in all the sub counties. Supply of 280 bags of cassava cuttings in Buyanga, Busitema and Lumino. Supply of 267 kgs of bean seeds to Lunyo, Busitema and Masinya, 175kgs of groundnut seeds in Buhehe, Dabani, and Lumino, animal traction in Buhehe. Establishment of plant clinics in Buyanga and Masinya	Training of TOTs on crop pests and disease management in Masinya, Buhehe, and Sikuda. Mentored extension staff in all the sub counties. Carried out sector planning and review meeting at the District head Quarters. Submitted workplans.
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Expenditure

221002 Workshops and Seminars	24,000	24,000	100.0%
227001 Travel inland	40,455	13,207	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,555	3,264	21.0%
Domestic Dev't:	177,549	33,943	19.1%
Donor Dev't:		0	0.0%
Total	193,104	37,207	19.3%

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)	9200 (1800 head of cattle, 4800 goats and sheep and 3600 pigs in Masaba, Buhehe, Lunyo, Busime, Majanji, Lumino, Dabani, Western Division, Eastern Division, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masinya, Masafu)	25.99	No Challenge faced
No of livestock by types using dips constructed	4000 (Lumino and Buhehe sub counties)	2000 (2000 head of cattle dipped in Buhehe cattle dip)	50.00	

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	5000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	4900 (Vaccinated 3500 Dogs in the sub counties of Bulumbi, Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo, Sikuda and Busia Municipal Council Vaccinated 1400 cattle againsts ECF and Lumpy skin)	98.00	
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Non Standard Outputs:	Procurement of Office Table and chair at District Head Quarters and Training of farmers, farmer visists in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Enterprise grants to Groups and households in Buteba, Lunyo, Busime, Dabani and Busitema. Procurement of liquid nitrogen and semen, laboratory reagents, 100 litres of acaricide, 20 bucket pumps, 3 farmer group zero grazing demonstration centres, Training of artificial inseminator and 10 farmer groups. 4 radio talk shows. Set up of 50 kuroiler backyard farms in Masaba, Masinya, Buyanga, Bulumbi, Majanji, Busime and Buteba.	20 goat farmers trained in Masaba, Bulumbi, Lunyo, Lumino, Masaba, Buyanga, Masinya, Majanji, Busitema, Dabani, Masafu, Buteba, 50 poultry farmers trained in Masinya, Sikuda, Busia MC, , Masaba, Lunyo, Busitema		
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Expenditure

221002 Workshops and Seminars	10,000	5,016	50.2%	
227001 Travel inland	25,666	4,347	16.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,666	4,347	Non Wage Rec't:	37.3%
Domestic Dev't:	90,083	5,016	Domestic Dev't:	5.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	101,748	9,363	Total	9.2%

Output: Fisheries regulation

Quantity of fish harvested	4500 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	1600 (harvested 1,600 fish in Buyanga, Buteba, Busitema and Dabani Sub Counties)	35.56	No Challenges
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	24 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	4 (stocked 4 fish ponds in Busime and Busitema Sub counties)	16.67	
No. of fish ponds constructed and maintained	0 (NIL)	0 (N/A)	0	
Non Standard Outputs:	Procurement of 7 tonnes of starter feed in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Procurement of 1 platform weigh scale at Busia Main Fish Market, Procurement of 2 pond water testing kits at District Fisheries Office. Training of 20 farmer groups in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe. 4 lake patrols in Busime and Majanji. 4 land patrols in Lunyo, Lumino, Bulumbi and Dabani.	None		

Expenditure

221002 Workshops and Seminars	10,305	2,142	20.8%
227001 Travel inland	17,000	5,111	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,777	2,000	25.7%
Domestic Dev't:	59,705	5,253	8.8%
Donor Dev't:		0	0.0%
Total	67,482	7,253	10.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	207 (50 traps deployed procure in each of the following sub counties: Buteba, Busitema, Bulumbi, and 57 traps in Buyanga.)	0 (None deployed)	.00	There was no challenge faced
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Training of 2 farmer groups in Busitema and Bulumbi on apiary development, Procurement of two honey processors for Busitema group and Bulumbi Procurement of 10 Langsfroth bee hives and 4 harvesting gears for groups in Busitema and Bulumbi. 10 Trainings of two groups in Busitema and Bulumbi. 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. 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. 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. Maintenance of tsetse traps.</p>	<p>5 trainings of 2 farmer groups conducted in Busitema and Bulumbi on Apiary management</p>		
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Expenditure

221002 Workshops and Seminars	3,500	3,500	100.0%
227001 Travel inland	9,489	2,144	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,889	2,144	55.1%
Domestic Dev't:	29,853	3,500	11.7%
Donor Dev't:		0	0.0%
Total	33,742	5,644	16.7%

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

No of businesses issued with trade licenses	0 (N/A)	0 (None)	0	There was no challenge
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law 10 (Busia Municipal council, Masafu, Lumnio) 1 (One business was inspected in Masafu) 10.00

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (N/A) 0 (None) 0

No of awareness radio shows participated in 2 (Busia Town (Jogo FM)) 0 (None carried out) .00

Non Standard Outputs: N/A N/A

Expenditure

221001 Advertising and Public Relations 1,366 400 29.3%

227001 Travel inland 3,000 685 22.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,666	<i>Non Wage Rec't:</i>	1,085	<i>Non Wage Rec't:</i>	23.3%
<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	4,666	Total	1,085	Total	23.3%

Output: Market Linkage Services

No. of market information reports disseminated 4 (Busia Municipal council, Butangasi Market.) 1 (Market information disseminated in Busia Municipal Council and Butangasi Market) 25.00 There was no challenge

No. of producers or producer groups linked to market internationally through UEPB 2 (Busia Municipal Council) 0 (None carried out) .00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland 4,000 800 20.0%

<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>	800	<i>Non Wage Rec't:</i>	20.0%
<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	4,000	Total	800	Total	20.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 16 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council) 4 (Four Cooperative groups supervised in Bulumbi, Buyanga, Buteba, Busitema.) 25.00 There was no Challenge

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	4 (Busia Municipal council, Dabani, Bulumbi and Buteba)	1 (One Cooperative group mobilised in Busia Municipal council)	25.00	
No. of cooperatives assisted in registration	0 (N/A)	0 (None in the quarter)	0	
Non Standard Outputs:	Attending 8 AGMs in Bussia Municipal council, Bulumbi, Dabani, Buteba.	NIL		

Expenditure

227001 Travel inland	4,000	800	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	800	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	800	Total	20.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (N/A)	NO (None)	#Error	Thre was no Challenge
No. of value addition facilities in the district	1 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	0 (None done)	.00	
No. of producer groups identified for collective value addition support	2 (Lunyo and Sikuda.)	0 (None)	.00	
No. of opportunites identified for industrial development	2 (Busia Municipal council and Masafu.)	1 (Masafu)	50.00	
Non Standard Outputs:	NIL	NIL		

Expenditure

227001 Travel inland	4,000	800	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	800	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	800	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

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	.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3. Meetings held with VHTs	0	More enviromental Health staff recruited & provided with means of transport
Expenditure				
227001 Travel inland	1,364	300	22.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,364	300	Non Wage Rec't:	22.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,364	300	Total	22.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 4. Inspection visits conducted to all health facilities. 4.Meetings held with VHTs 1 home hygiene & sanitation improvement campaign conducted in all Sub-counties	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3. Meetings held with VHTs only in Lunyo, Busime, Sikuda Busitema & Busia Municipal Council 4. 1 home hygiene & sanitation impro	0	VHT concept not rolled over to all S/Countries.
Expenditure				
227001 Travel inland	18,662	1,420	7.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,662	1,420	Domestic Dev't:	7.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,662	1,420	Total	7.6%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	326 (Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	142 (142 Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	43.56	Nabulola community HC did not receive PHC grants.
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	520 (Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	484 (484 Inpatients visiting all: Nabulola Community,Musichimi and Lumino Missionary HC II treated)	93.08	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	332 (332 Children under 1 year immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	55.33	
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))	2376 (2376 Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	36.55	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	2302906 Funds transferred to NGO Health Care facilities at lower levels (Musichimi hc & Our Lady of Lourdes)		

Expenditure

291002 Transfers to NGOs	32,331	2,303	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,331	2,303	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,331	2,303	7.1%

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

No of children immunized with Pentavalent vaccine	10000 (Children under one immunized up to 3 doses of DPT3)	2640 (2640 Children under one immunized up to 3 doses of DPT3)	26.40	Nabulola Community HC did not receive the grant.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Percent of Villages in Lunyo, Sikuda, Busime and Busitema Sub counties)	30 (30% of Villages in Lunyo, Sikuda, Busia Municipal Council, Busime and Busitema Sub counties)	100.00	
% age of approved posts filled with qualified health workers	51 (Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	52 (52% of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	101.96	

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No and proportion of deliveries conducted in the Govt. health facilities	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)	1339 (1339 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)	20.63	
Number of inpatients that visited the Govt. health facilities.	40447 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	2352 (2352 Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	5.82	
Number of outpatients that visited the Govt. health facilities.	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)	86947 (86947 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)	45.64	
No of trained health related training sessions held.	4 (Health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	1 (1 session of EPI microplanning training held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	25.00	
Number of trained health workers in health centers	130 (trained health workers in health facilities)	47 (47 trained health workers in health facilities in micro-planning for EPI.)	36.15	
Non Standard Outputs:	Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU	Transferred 2302906 to NGO Basic healthcare LLU account, Conducted 1 support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, to Monitor services provided .		

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units (Current)	133,549	19,931	14.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	133,549	19,931	Non Wage Rec't:	14.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	133,549	19,931	Total	14.9%

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

Number of total outpatients that visited the District/ General Hospital(s).	72272 (Outpatients visiting Masafu General Hospital, OPD treated)	15674 (15674 Outpatients visited Masafu General Hospital OPD and were treated)	21.69	Low funding affect execution of other services, this is coupled by low staffing levels
%age of approved posts filled with trained health workers	51 (percent of approved posts filled)	51 (51% of approved posts filled)	100.00	
No. and proportion of deliveries in the District/General hospitals	1600 (deliveries conducted at , Masafu General Hospital)	389 (389 deliveries conducted at , Masafu General Hospital)	24.31	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7088 (Inpatients visiting Masafu General Hospital treated)	2047 (2047 Inpatients visited Masafu General Hospital for treatment)	28.88	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	32,995,118 PHC Funds transferred to Masafu General Hospital		

Expenditure

263104 Transfers to other govt. units (Current)	109,335	32,995	30.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	109,335	32,995	Non Wage Rec't:	30.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	109,335	32,995	Total	30.2%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4000 (Outpatientstreated at Dabani NGO Hospital)	1468 (1468 Outpatients treated at Dabani HC IV)	36.70	Low capacity to conduct HSD supervisory roles
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (Deliveries conducted at Dabani HC IV)	200 (200 Deliveries conducted at Dabani HC IV)	50.00	

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	2500 (Inpatients visiting Dabani HC IV treated)	1074 (1074 Inpatients visited Dabani Hospital and were treated)	42.96	
Non Standard Outputs:	Funds transferred to Dabani Hospital	21,148,164 as PHC Funds transferred to Dabani Hospital		

Expenditure

291002 Transfers to NGOs	59,845	21,148	35.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,845	21,148	35.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	59,845	21,148	35.3%	

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 None

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4). 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6). 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to</p> | <p>1) 1 quarterly report for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbe</p> |
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	2,055,088		457,027		22.2%
211103 Allowances	0		4,000		N/A
221007 Books, Periodicals & Newspapers	520		120		23.1%
222001 Telecommunications	2,040		510		25.0%
224004 Cleaning and Sanitation	400		100		25.0%
227001 Travel inland	254,017		9,618		3.8%
Wage Rec't:	2,055,088	Wage Rec't:	457,027	Wage Rec't:	22.2%
Non Wage Rec't:	60,993	Non Wage Rec't:	8,687	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	217,379	Donor Dev't:	5,661	Donor Dev't:	2.6%
Total	2,333,460	Total	471,375	Total	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5350 (Pupils sat for PLE)	5350 (Pupils to sit PLE)	100.00	None
No. of Students passing in grade one	520 (Pupils pass in grade 1)	520 (Pupils pass in grade 1)	100.00	
No. of student drop-outs	2750 (pupils drop out school from the 117 upe school across the district)	2750 (pupils drop out school from the 117 upe school across the district)	100.00	
No. of pupils enrolled in UPE	84872 (Pupils enrolled in the 117 primary schools in the district)	84872 (Pupils enrolled in the 117 primary schools in the district)	100.00	
No. of qualified primary teachers	1294 (qualified teachers)	1281 (qualified teachers)	99.00	
No. of teachers paid salaries	1294 (Teachers paid salaries)	1281 (Teachers paid salaries for 3 months (July to September))	99.00	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

Expenditure

263367 Sector Conditional Grant (Non-	772,898	257,632	33.3%
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	772,898	Non Wage Rec't:	257,632	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	772,898	Total	257,632	Total	33.3%

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

No. of classrooms constructed in UPE	0 (None)	0 (None)	0	Procurement process yet to be completed.
No. of classrooms rehabilitated in UPE	6 (Classrooms rennovated (4 in Masaba P/S, 2 in Bukalikhya P/S and 2 at Tiira P/sc))	0 (Procurement underway)	.00	
Non Standard Outputs:	Retentions paid for 8 classrooms (2 each at Nanyuma, Buhoya, Buyanga and Bubwohi P/schools)	Not yet done		

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:	130,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,600	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (5-stance pitLatrines constructed at Buwembe ,Budecho and Bulengi P/s and retentions paid for latrines at Butangasi, Lando Memorial, Busikho, Mukangu, Dabani Girls, Tiira, Buyengo & Sibiyirise P/schools)	5 (Retention paid to Buyengo P/S Pitlatrine construction)	33.33	
Non Standard Outputs:	None	N/A		

Expenditure

312101 Non-Residential Buildings		66,670	810	1.2%		
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:		66,670	810	Domestic Dev't:	1.2%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total		66.670	Total	810	Total	1.2%

Function: Secondary Education

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (N/A)	0	None
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	196 (staff members)	0	
No. of students enrolled in USE	10500 (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, Lwangula Memeoral and Busitema SS)	10500 (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, Lwangula Memeoral and Busitema SS)	100.00	
Non Standard Outputs:	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral. 2 Schools Banada SSS & St John SSS to be followed up	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, Lwangula Memeoral.		

Expenditure

291001 Transfers to Government Institutions	1,174,113	391,371	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,174,113	391,371	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,174,113	391,371	33.3%

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

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)	70 (Tertiary staff paid monthly salary for 3 months ie Busikho PTC, Lumino community politechnic and Nalwire Technical Institute)	101.45	NONE
No. of students in tertiary education	()	0 (student Census report yet to be received)	0	
Non Standard Outputs:	Students enrolled	N/A		

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	486,981	127,959	26.3%	
Wage Rec't:	486,981	Wage Rec't: 127,959	Wage Rec't: 26.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	486,981	Total 127,959	Total 26.3%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute sent	0	N/A
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	351,079	117,026	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	351,079	Non Wage Rec't: 117,026	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	351,079	Total 117,026	Total 33.3%	

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff and 1,296 primary teachers paid salaries for the 12 months. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District (4). Consultations with MoFPED undertaken	1) Salaries for 5 deptmental staff, 1281 primary teachers and 196 secondary teachers paid salaries for the 3 months. (2). Education Office properly managed	0	None
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Expenditure

211101 General Staff Salaries	9,788,742	2,440,747	24.9%	
222001 Telecommunications	600	40	6.7%	
224004 Cleaning and Sanitation	600	135	22.5%	
227001 Travel inland	18,144	1,129	6.2%	

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	9,788,742	<i>Wage Rec't:</i>	2,440,747	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	11,399	<i>Non Wage Rec't:</i>	1,304	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>	12,445	<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	9,812,585	Total	2,442,051	Total	24.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	1 (inspection report provided to Council at the District Headquarters)	25.00	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	100.00	
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	
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)	148 (1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.)	100.00	
Non Standard Outputs:	800 members of School Management Committees trained	To be carried out in second quarter.		

Expenditure

227001 Travel inland	39,477	6,901	17.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	36,359	6,901	19.0%
<i>Domestic Dev't:</i>	20,117	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	56,477	6,901	12.2%

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**

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:	(1). Eleven staff paid salaries for 12 months	1) Recruitment of road overseers FY 2016/17 done
	(2) District Engineer's office maintained	2) Needs Assessment on District roads carried out
		3) Orientation of new CAO on on-going works projects FY 2016/17 carried out
		4) District Engineer's office maintained, communication properly managed

Expenditure

211101 General Staff Salaries	98,957	10,134	10.2%
221003 Staff Training	2,130	1,800	84.5%
221004 Recruitment Expenses	4,214	1,840	43.7%
221008 Computer supplies and Information Technology (IT)	1,500	2,400	160.0%
221011 Printing, Stationery, Photocopying and Binding	1,182	650	55.0%
222003 Information and communications technology (ICT)	1,200	300	25.0%
223005 Electricity	13,000	3,000	23.1%
223006 Water	2,691	438	16.3%
227001 Travel inland	63,132	5,410	8.6%
Wage Rec't:	98,957	Wage Rec't: 10,134	Wage Rec't: 10.2%
Non Wage Rec't:	87,565	Non Wage Rec't: 15,839	Non Wage Rec't: 18.1%
Domestic Dev't:	14,755	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	201,277	Total 25,973	Total 12.9%

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

No of bottle necks removed from CARs	0 (Nil)	0 (N/A)	0	Transfers to subcounties is effective in quarter two
Non Standard Outputs:	1) 120Km of CARs manually maintained for a period of 5 Months	Procurement on-going		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	60,128	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,128	Total 0	Total 0.0%

Output: District Roads Maintenance (URF)

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	()	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	500 ((1) 455.05 km of District Roads routinely maintained for 5 Months (manually) 2) 44.72 km District roads mechanically maintained)	20 (Mechanised maintenance of Lumino-Masaba-Masaffu road(15.95km) and Nahayaka-Masaba-Lumuli-Omenya(4km) on-going)	4.00	
Non Standard Outputs:)) 1 Spot on one road of Kateki C-Rararaka -Angoromu -Tiira Ps -75m long improved upon.	Spot improvement of Okame river crossing on Kateki 'C'- Rarak-Angorom-Tiira P/s carried out		

Expenditure

263101 LG Conditional grants (Current)	274,768	46,674	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	274,768	46,674	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	274,768	46,674	17.0%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	0	Procurement process on-going
Lengths in km of community access roads maintained	()	0 (N/A)	0	
Length in Km of District roads maintained.	13 (1) 12.6Km of Busia-Tiira-Busitema road rehabilitated, 2) 600m long stretch on Buhobe-Sidimbire-Busitema road improved on 3) 100m long stretch on Dabani-Buwembe road improved upon 4) Retention paid on Masafu-Buduli-Makunda road)	0 (Works not yet commenced)	.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,774	0	0.0%
Donor Dev't:		0	0.0%
Total	258,774	0	0.0%

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

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	1) District Road Equipment maintained 2) Chief Administrative Office's vehicle maintained 3) District Chairperson's vehicle maintained	(1). District road equipments repaired and maintained (2) Service and repair of chairman and CAOs vehicles carried out and are functional		

Expenditure

228002 Maintenance - Vehicles	90,333	16,273	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,333	16,273	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,333	16,273	18.0%

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**

			0	No challenges
Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 12 months of the FY 2016/17	(1) Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 3 months of the FY 2016/17		

Expenditure

211101 General Staff Salaries	26,135	2,800	10.7%
221009 Welfare and Entertainment	600	90	15.0%
221011 Printing, Stationery, Photocopying and Binding	420	105	25.0%
222001 Telecommunications	960	105	10.9%
224004 Cleaning and Sanitation	300	75	25.0%
227001 Travel inland	8,220	1,683	20.5%
228004 Maintenance – Other	240	53	22.2%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,135	<i>Wage Rec't:</i>	2,800	<i>Wage Rec't:</i>	10.7%
<i>Non Wage Rec't:</i>	15,865	<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	13.3%
<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	42,000	Total	4,911	Total	11.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for elsewhere)	0 (planned for else where)	0	Construction works had'nt started
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and S/C notice boards)	1 (At District Headquarters and S/C notice boards)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (AT District Head quarters)	1 (At District Head quarters)	25.00	
No. of water points tested for quality	60 (old water sources District wide)	16 (District wide)	26.67	
No. of supervision visits during and after construction	105 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Amongura TC 2.Masafu TC Deep well construction Under PAF 1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Bubanda A 9.Bulamba A 10.Alupe 11.Buhunya 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Busirundi 17.Tabong 18.Karue Deep Borehole rehabilitation under PAF (14))	0 (Not done)	.00	

Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	11,711	1,421	12.1%
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,047	1,222	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,390	2,643	13.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,390	2,643	13.0%	

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Planned for elsewhere)	0 (Not planned for)	0	No Challenges
% of rural water point sources functional (Shallow Wells)	85 (District wide)	85 (District wide)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	0 (Planned for elsewhere)	0 (Planned for elsewhere)	0	
No. of public sanitation sites rehabilitated	0 (NA)	0 (Not planned for)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	5,640	1,392	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,272	1,392	16.8%	
Donor Dev't:		0	0.0%	
Total	8,272	1,392	16.8%	

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A 10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	18 (1.Syaule in Busitema 2.Bubale B in Majanji 3.Butande in Buyanga 4.Nandere in Dabani 5.Buloobi Aast in Masaba 6.Buhembo West in Masafu 7.Hamasanja in Bulumbi 8.Nandwa A in Lumino 9.Bubamba A in Busime 10.Nakola A in Sikuda 11.Alupe in Buteba 12.Majanji in Majanji 13. Buyiye East in Masinya 14. Habondi in Buhehe 15. Bumagina B in Lunyo 16. Bumirambako P/S in Buyanga)	100.00	No Challenges
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

		17. Tabong in Sikuda 18. Busime HC II in Busime)		
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	0 (Nil)	.00	
No. of Water User Committee members trained	18 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A 10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	0 (Nil)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (1. Masafu 2.Dabani 3. Burteba 4. Lumino 5.Lunyo 6. Bulumbi 7. Busitema 8. Buyanga 9. Masinya 10. Masaba 11. Busime 12. Majanji 13. Sikuda 14.Buhehe)	0 (Nil)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned for elsewhere)	0 (Nil)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
227001 Travel inland	40,891	8,625	21.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	43,684	8,625	19.7%	
Donor Dev't:		0	0.0%	
Total	43,684	8,625	19.7%	

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Open Defecation Free campaigns conducted in Buteba and Busitema	Creating Rapport and Follow ups in 10 villages each in Masinya and Buteba Subcounties	0	No Challenges
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Expenditure

227001 Travel inland	22,000	5,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,500	25.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

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 7 staff, procurement of laptop, maintenance of vehicle, procurement of office stationery and delivery of reports to line ministries in Kampala	(1). Paid wages for 7 staff for 3 months, (2). Trained district and sub-county authorities on NUSAF 3 implementation modality (3). Recruited 4 NUSAF Community Facilitators.	0	Vehicle maintenance rolled over to Q2 due to limitation of funds
	Household incomes enhanced			

Expenditure

211101 General Staff Salaries	57,907	14,311	24.7%
282101 Donations	904,404	16,426	1.8%
Wage Rec't:	57,907	14,311	24.7%
Non Wage Rec't:	7,718	0	0.0%
Domestic Dev't:	945,404	16,426	1.7%
Donor Dev't:		0	0.0%
Total	1,011,029	30,736	3.0%

Output: Forestry Regulation and Inspection

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	12 (All roads within and without Busia Municipality and in all roads leading to Kenya.)	3 (Patrolled Jinja, Tiira and Kenya roads for illegal dealing in Forestry products.)	25.00	Limited funds limit level of surveyance.
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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>	2,400	<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	2,400	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	14 (in all the rural sun counties.)	0 (Not one)	.00	To be conducted in Q2
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Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
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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>	1,879	<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	1,879	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (District nvironment Committee and 14 Local Environment Committees trained on environmental management and mainstreaming in development plans)	1 (District production, marketing and Natural resources Committee trained on environmental management and mainstreaming in development plans)	6.67	The environmrntal committees of Lumino, Buyanga, Bulumbi, Dabani and Masinyato be trained in second quarter.
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Non Standard Outputs: Not trained

Expenditure

221002 Workshops and Seminars	3,330	913	27.4%
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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>	2,417	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	913	<i>Domestic Dev't:</i>	913	<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	3,330	Total	913	Total	27.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	113 (All over the 14 sub	32 (Monitored the wetlands of	28.32	Activity achieved
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys undertaken	counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji nad Busia Municipality.)	Okame, Malaba, Nawoola, Odoobo, Gusino, Mugasia, Lumboka, Solo, Sio and Mawero and the industries of Tira Gold Mines, Dabani Cotton Ginnery and Busia Sugar and allied)		beyond set target due to increase in number and ease of accessibility of development projects planned for.
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Non Standard Outputs:	screening of 40 development projects in the district and sub county development plans and conducting environmental audits for 9 plants and industries of Busia sugar and allied, Dabani cotton ginnery, tira gold mine, jambo tannery, municipal abattoir, fuelling stations of Burar, Lumino, Faula and Safari,	Screened of 55 development projects in the district and sub county development plans namely Construction of a Shelter for rice mill in Busibembe Parish in Buyanga Sub County. Completion of construction of Buyanga Sub-County office block & Buwembe H/C II.
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Expenditure

227001 Travel inland	9,649	5,690	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,307	672	29.1%
Domestic Dev't:	7,341	5,018	68.4%
Donor Dev't:		0	0.0%
Total	9,649	5,690	59.0%

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

No. of new land disputes settled within FY	16 (1)District 2)Dabani Sub-county 3)Sub-county area land committees in all the 14 sub-counties.)	1 (Initiated the physical planning exercise for Dabani Townboard)	6.25	Activity was conducted as planned
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Non Standard Outputs: N/A

Expenditure

225001 Consultancy Services- Short term	10,000	1,800	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,800	22.5%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	1,800	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 Community development Workers salaries paid	Salaries for 12 community development workers paid for the months of July, Aug & September 2016	0	No challenge.
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Expenditure

211101 General Staff Salaries	143,167	23,512	16.4%
Wage Rec't:	143,167	Wage Rec't: 23,512	Wage Rec't: 16.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	143,167	Total 23,512	Total 16.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya (2) Monitoring and support supervision of CBR activities in all the subcounties. (3) Official Consultations conducted. (4) Conduct Home Based interventions in Homes of PWD's (5) Referral of PWD patients to appropriate health centres. (6) Office operations properly managed	1) Vocational skills training for PWD'S conducted at Kireka. (2) Home based interventions conducted in the homes of PWD's in the sub counties of Masafu, Lumino & Masaba. (3) Two PWD patients referred for appropriate medical care at Cure hospital Mbale. (4)	0	One PWD patient did not submit hospital referral documents .
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Expenditure

221007 Books, Periodicals & Newspapers	528	183	34.7%
221008 Computer supplies and Information Technology (IT)	850	100	11.8%
222001 Telecommunications	400	100	25.0%
224004 Cleaning and Sanitation	112	25	22.4%
227001 Travel inland	18,462	4,499	24.4%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,707	<i>Non Wage Rec't:</i>	4,907	<i>Non Wage Rec't:</i>	23.7%
<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	20,707	Total	4,907	Total	23.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	14 (Monitoring CDD groups conducted in the sub counties of Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	100.00	No challenge
Non Standard Outputs:	Community Driven projects appraised and monitored	CDD projects monitored in the 14 sub counties		

Expenditure

227001 Travel inland	3,091	910	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	222	0	0.0%
Domestic Dev't:	2,869	910	31.7%
Donor Dev't:		0	0.0%
Total	3,091	910	29.4%

Output: Adult Learning

No. FAL Learners Trained	100 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	50 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	50.00	Nil
Non Standard Outputs:		(1) Monitoring & support supervision of FAL activities conducted in all sub counties. (2) Bi-Annual FAL review meeting conducted (3) Collection of FAL data conducted . (4) 50 FAL instructors given bicycle incentive.		

Expenditure

224004 Cleaning and Sanitation	112	25	22.3%
227001 Travel inland	12,040	3,050	25.3%
221007 Books, Periodicals & Newspapers	528	132	25.0%

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	3,207	<i>Non Wage Rec't:</i>	23.8%
<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	13,485	Total	3,207	Total	23.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	17 ((10 boys and 7 girls) from among the following Subcounties: Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	11.33	Funds were not recieved in QTR 1
Non Standard Outputs:	Support to Youth Livelihood Projects done	NIL		

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>	328,000	<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	328,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	100.00	Funds for motorcyle maintenance were yet to be claimed by the service provider
Non Standard Outputs:		Youth council meeting conducted at District level.		

Expenditure

227001 Travel inland	3,363	1,345	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,546	1,058	23.3%
Domestic Dev't:	4,348	287	6.6%
Donor Dev't:		0	0.0%
Total	8.894	1.345	15.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	14 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)	1 (Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)	7.14	Nil
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- (1) Field & Desk Appraisal of PWD Groups conducted.
(2) 2 PWD groups supported.

Expenditure

227001 Travel inland	6,328	1,451	22.9%
282101 Donations	17,976	2,000	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,680	3,451	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,680	3,451	13.4%

Output: Labour dispute settlement

0 NIL

Non Standard Outputs:

Labour Laws enforced in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties

Labour Laws secured from head office

Expenditure

227001 Travel inland	300	177	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300	177	59.0%
Donor Dev't:		0	0.0%
Total	300	177	59.0%

Output: Representation on Women's Councils

No. of women councils supported

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.
Monitoring Women Council activities in all the subcounties.)

14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.
Monitoring Women Council activities in all the)

100.00 No challenge.

Non Standard Outputs:

- (1) District women council meeting conducted at District level.
(2) Sub county women council conducted in the 14 LLGS

Expenditure

227001 Travel inland	5,964	1,506	25.2%
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,964	Non Wage Rec't:	1,506	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,964	Total	1,506	Total	25.2%

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
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) Quarterly District reports prepared and submitted. (8) WI-FI Internet connectivity and web portal maintained (9) National level consultations made	1). Six Computers/Laptops for Planning Unit maintained and functional 2). Monthly District Planning office properly managed 3) Improved communication via internet connectivity enhanced 4). Improved information sharing through mass media and telec	

Expenditure

211101 General Staff Salaries	51,252	10,987	21.4%
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	520	96	18.5%	
221008 Computer supplies and Information Technology (IT)	1,800	450	25.0%	
221010 Special Meals and Drinks	2,325	200	8.6%	
222001 Telecommunications	1,600	150	9.4%	
224004 Cleaning and Sanitation	600	150	25.0%	
227001 Travel inland	6,000	1,589	26.5%	
Wage Rec't:	51,252	Wage Rec't: 10,987	Wage Rec't: 21.4%	
Non Wage Rec't:	21,007	Non Wage Rec't: 2,635	Non Wage Rec't: 12.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,259	Total 13,622	Total 18.9%	

Output: Demographic data collection

Non Standard Outputs:	Birth Registration conducted in 547 Villages	Birth Registration conducted in 107 Villages and 38,723 (19,313 Boys & 19,410 Girls) children registered which was 81% in all the 107 targeted villages	0	Three villages are yet to be gazzetted.
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Expenditure

221002 Workshops and Seminars	125,000	33,983	27.2%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	175,000	Donor Dev't: 33,983	Donor Dev't: 19.4%	
Total	175,000	Total 33,983	Total 19.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	(1). DDEG (PRDP, LGMSDP) supported projects monitored. (2). Consultative meetings with Central Government Departments held (3). Quarterly reports (as per OBT format) produced and submitted (4). Appraisal and assessment of 14 LLGs and departments projects done	(1). Multi-sectoral monitoring done in all the 14 Lower Local Governments (2) Assessment in one Lower Local Governments done	0	Late release of funds
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Expenditure

227001 Travel inland	22,559	5,738	25.4%	
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,359	<i>Non Wage Rec't:</i>	3,748	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>	7,200	<i>Domestic Dev't:</i>	1,990	<i>Domestic Dev't:</i>	27.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,559	Total	5,738	Total	25.4%

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 None

Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	26,135	6,243	23.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%		
Wage Rec't:	26,135	Wage Rec't:	6,243	Wage Rec't:	23.9%
Non Wage Rec't:	5,500	Non Wage Rec't:	1,500	Non Wage Rec't:	27.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,635	Total	7,743	Total	24.5%

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	1 ((1). Audit of Health Units, Buwembe S.S and verification of Assets and Liabilities done (2) Value for money Audit on	25.00	None
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Vote: 507 Busia District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

DDEG done)

Manpower audit conducted embracing all employees of the administration;

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

Date of submitting
Quarterly Internal Audit
Reports

30/10/16 (Mandatory quarterly
Audit reports compiled and
submitted to the District
Chairperson by 30th October
2016)

28/8/16 (Mandatory quarterly
Audit report for 4th quarter
compiled and submitted to the
District Chairperson on
22/8/16.)

#Error

Non Standard Outputs:

None

Expenditure

221011 Printing, Stationery,
Photocopying and Binding

2,000

152

7.6%

227001 Travel inland

13,899

6,292

45.3%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

14,099

Non Wage Rec't:

5,794

Non Wage Rec't:

41.1%

Domestic Dev't:

2,600

Domestic Dev't:

650

Domestic Dev't:

25.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

16,699

Total

6,444

Total

38.6%**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,945,076	Wage Rec't:	3,325,910	Wage Rec't:	23.9%
Non Wage Rec't:	5,216,788	Non Wage Rec't:	1,492,619	Non Wage Rec't:	28.6%
Domestic Dev't:	2,361,040	Domestic Dev't:	97,470	Domestic Dev't:	4.1%
Donor Dev't:	392,379	Donor Dev't:	39,644	Donor Dev't:	10.1%
Total	21,915,284	Total	4,955,643	Total	22.6%

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		37,541	0
Sector: Works and Transport				1,268	0
LG Function: District, Urban and Community Access Roads				1,268	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,268	0
LCII: Not Specified				1,268	0
Item: 263101 LG Conditional grants (Current)					
Buhobe-Buwembe road		Not Specified	N/A	1,268	0
3Km			(Not started)		
Sector: Social Development				36,273	0
LG Function: Community Mobilisation and Empowerment				36,273	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,273	0
LCII: Not Specified				36,273	0
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	36,273	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		259,450	57,979
Sector: Works and Transport				20,151	0
LG Function: District, Urban and Community Access Roads				20,151	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	0
LCII: Buhehe				5,346	0
Item: 263101 LG Conditional grants (Current)					
Buhehe Sub county	Sibona tc-Muganiro 5.4Km; Buhamuna-Ndoli 2.3Km; Buhasaba-Busyekunya- Muhoho-Buyimini 2.5Km; Huluhinga-Nasipodio 0.9Km; Sibona TC- Nasipodio-Sibona HC II 2.1kM	Other Transfers from Central Government	N/A	5,346	0
Output: District Roads Maintenance (URF)				14,805	0
LCII: Buhasaba				3,516	0
Item: 263101 LG Conditional grants (Current)					
Buhasaba-Bunyadeti- Lumino Road 11.2km		Other Transfers from Central Government	N/A	3,516	0
			(Not started)		
LCII: Buhehe				11,289	0
Item: 263101 LG Conditional grants (Current)					
Nahayaka-Masaba- Lumuli-Omenya road 20Km		Other Transfers from Central Government	N/A	8,456	0
			(Not started)		
Bunyide-Kateruhana- Ndoli-Buhehe road 4.2Km		Other Transfers from Central Government	N/A	1,776	0
			(Not started)		
Butangasi-Nahayaka Road 2.5 km		Other Transfers from Central Government	N/A	1,057	0
			(Not started)		
Sector: Education				191,343	55,924
LG Function: Pre-Primary and Primary Education				63,728	19,736
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,728	19,736
LCII: Buhasaba				11,154	3,972
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,386	1,965
			(Services on-going)		
Mukwanya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,768	2,007
			(Services on-going)		
LCII: Buhehe				34,828	10,122
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		259,450	57,979
Buhehe Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,658	2,519
			(Services on-going)		
Bunyide Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,135	2,671
			(Services on-going)		
Bunyadeti Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,473	3,005
			(Services on-going)		
Nahayaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,562	1,926
			(Services on-going)		
LCII: Bulwenge				17,746	5,643
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulwenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,349	1,683
			(Services on-going)		
Busubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,150	2,389
			(Services on-going)		
Bukwala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,247	1,570
			(Services on-going)		
LG Function: Secondary Education				127,615	36,188
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,615	36,188
LCII: Buhehe				127,615	36,188
Item: 291001 Transfers to Government Institutions					
Lwagula Memorial Secondary School		Sector Conditional Grant (Non-Wage)	N/A	109,862	30,656
			(Services on-going)		
Buhehe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	17,753	5,532
			(Services on-going)		
Sector: Health				24,052	2,055
LG Function: Primary Healthcare				24,052	2,055
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				14,303	0
LCII: Bulwenge				14,303	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	14,303	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	2,055
LCII: Buhehe				7,312	1,541
Item: 263104 Transfers to other govt. units (Current)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		259,450	57,979
Buhehe HC III		District Unconditional Grant - Non Wage	N/A	7,312	1,541
			(services on-going)		
LCII: Bulwenge				2,437	514
Item: 263104 Transfers to other govt. units (Current)					
Nsibona HC II		District Unconditional Grant - Non Wage	N/A	2,437	514
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Buhehe				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Habondi		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Habondi Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
Borehole rehabilitation	Namasuba	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		259,021	61,275
Sector: Works and Transport				25,177	0
LG Function: District, Urban and Community Access Roads				25,177	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	0
LCII: Bulumbi				2,092	0
Item: 263101 LG Conditional grants (Current)					
Bulumbi Sub County	Busitema Jn-Hamasanja 3Km; Junction-Muniambale 1.9Km; Namungodi- Sidimbire 3.8Km	Other Transfers from Central Government	N/A	2,092	0
Output: District Roads Maintenance (URF)				23,085	0
LCII: Bubango				4,355	0
Item: 263101 LG Conditional grants (Current)					
Namutere-Sauriyako- Buwembe Road 10.3km		Other Transfers from Central Government	N/A	4,355	0
			(Not started)		
LCII: Buhobe				12,050	0
Item: 263101 LG Conditional grants (Current)					
Buhobe-Sidimbire- Busitema Road 10km		Other Transfers from Central Government	N/A	4,228	0
			(Not started)		
Buhobe-Buhauli- Buwembe road 5.1Km		Other Transfers from Central Government	N/A	2,156	0
			(Not started)		
Namungodi-Lumboka Road 13km		Other Transfers from Central Government	N/A	5,665	0
			(Not started)		
LCII: Buhumi				6,680	0
Item: 263101 LG Conditional grants (Current)					
Namungodi-Skuda road 4.0Km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
Namungodi-Buhoya- Mayombe road 7.4Km		Other Transfers from Central Government	N/A	3,129	0
			(Not started)		
Go down-Busibembe Ps- Sauriyako road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
			(Not started)		
Sector: Education				197,266	58,603
LG Function: Pre-Primary and Primary Education				58,719	15,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,700	0
LCII: Bulumbi				2,700	0
Item: 312101 Non-Residential Buildings					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		259,021	61,275
Retention payment for 2 classroom block at Buyoha P/s paid	Buhoya P/sc	Development Grant	Completed	2,700	0
			(Defects not yet)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,019	15,709
LCII: Bubango				12,015	3,729
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hamasanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,748	1,874
			(Services on-going)		
Bubango Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,266	1,855
			(Services on-going)		
LCII: Buhobe				28,264	6,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhobe Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,259	3,138
			(Services on-going)		
Businywa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,577	1,234
			(Services on-going)		
Sidimbire Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,835	1,040
			(Services on-going)		
Nasweswe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,592	1,200
			(Services on-going)		
LCII: Buhumi				10,340	3,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namungodi Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,340	3,760
			(Services on-going)		
LCII: Bulumbi				5,401	1,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhoya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,401	1,607
			(Services on-going)		
LG Function: Secondary Education				138,548	42,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,548	42,895
LCII: Buhobe				138,548	42,895
Item: 291001 Transfers to Government Institutions					
Buhobe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	138,548	42,895
			(Services on-going)		
Sector: Health				12,673	2,671

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		259,021	61,275
<i>LG Function: Primary Healthcare</i>				<i>12,673</i>	<i>2,671</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	2,671
LCII: Buhobe				10,561	2,226
Item: 263104 Transfers to other govt. units (Current)					
Bulumbi HC III		District Unconditional Grant - Non Wage	N/A	10,561	2,226
			(services on-going)		
LCII: Bulumbi				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Namungodi HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(services on-going)		
Sector: Water and Environment				23,904	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,904</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Buhobe				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Busyahuba		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole rehabilitation	Buwandira	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
Borehole drilling and construction	Busyahuba Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	25,616
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,000	0
LCII: Busime				4,000	0
Item: 312104 Other Structures					
Establishment of plant clinic		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
Sector: Works and Transport				19,950	0
LG Function: District, Urban and Community Access Roads				19,950	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,625	0
LCII: Busime				4,625	0
Item: 263101 LG Conditional grants (Current)					
Busime Subcounty	bwanikha-budonga 2.8km; tayari-arambe TC 4.00KM	Other Transfers from Central Government	N/A	4,625	0
Output: District Roads Maintenance (URF)				15,325	0
LCII: Mundindi				1,099	0
Item: 263101 LG Conditional grants (Current)					
Mundindi-Nalyoba Road 2.6km		Other Transfers from Central Government	N/A	1,099	0
			(Not started)		
LCII: Rukaka				14,226	0
Item: 263101 LG Conditional grants (Current)					
Lumuli-Majanji-Maduwa road 7.8Km		Other Transfers from Central Government	N/A	3,298	0
			(Not started)		
Hukemo-Mundindi-Omenya road 5Km (mechanized)		Other Transfers from Central Government	N/A	6,700	0
			(Not started)		
Hukemo-Mundindi-Omenya road 10Km		Other Transfers from Central Government	N/A	4,228	0
			(Not started)		
Sector: Education				65,510	23,335
LG Function: Pre-Primary and Primary Education				57,209	19,283
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,700	0
LCII: Rukaka				2,700	0
Item: 312101 Non-Residential Buildings					
Retention payment for 2 classroom block at Nanyuma P/s paid	Nanyuma Ps	Development Grant	Completed	2,700	0
			(Defects not yet)		
<i>Lower Local Services</i>					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	25,616
Output: Primary Schools Services UPE (LLS)				54,509	19,283
LCII: Busime				18,714	5,623
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busime Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,614	1,521
			(Services on-going)		
Bubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,479	2,335
			(Services on-going)		
Buloosi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,621	1,766
			(Services on-going)		
LCII: Bwanikha				10,676	3,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwanikha Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,393	2,075
			(Services on-going)		
Bwanikha baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,283	1,865
			(Service on-going)		
LCII: Mundindi				14,929	5,640
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwala Buyunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,048	1,982
			(Services on-going)		
Sihubira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,548	1,727
			(Services on-going)		
Mundindi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,334	1,931
			(Services on-going)		
LCII: Rukaka				10,190	4,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nanyuma Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,077	2,380
			(Services on-going)		
Lumuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,114	1,700
			(Services on-going)		
LG Function: Secondary Education				8,300	4,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,300	4,052
LCII: Busime				8,300	4,052
Item: 291001 Transfers to Government Institutions					
Busiime Secondary School		Sector Conditional Grant (Non-Wage)	N/A	8,300	4,052
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	25,616
Sector: Health				9,600	2,281
LG Function: Primary Healthcare				9,600	2,281
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,725	1,253
LCII: Busime				4,725	1,253
Item: 291002 Transfers to NGOs					
Musichimi Community HC II		District Unconditional Grant - Non Wage	N/A	4,725	1,253
			(services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874	1,027
LCII: Bwanikha				2,437	514
Item: 263104 Transfers to other govt. units (Current)					
Busime HC II		District Unconditional Grant - Non Wage	N/A	2,437	514
			(services on-going)		
LCII: Mundindi				2,437	514
Item: 263104 Transfers to other govt. units (Current)					
Mundindi HC II		District Unconditional Grant - Non Wage	N/A	2,437	514
			(services on-going)		
Sector: Water and Environment				43,904	0
LG Function: Rural Water Supply and Sanitation				43,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Busime				41,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Busime HC II		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Busime HC II	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
Borehole drilling and construction	Bulamba A Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
Borehole rehabilitation	Namamera	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
LCII: Bwanikha				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		142,963	25,616
Bulamba A		Conditional Grant to PAF monitoring	Not Started (Contract just signed)	2,000	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		482,695	42,246
Sector: Agriculture				7,500	0
LG Function: District Production Services				7,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	0
LCII: Chawo				7,500	0
Item: 312104 Other Structures					
construction of slaughter slab		Multi-Sectoral Transfers to LLGs	N/A	7,500	0
Sector: Works and Transport				251,726	0
LG Function: District, Urban and Community Access Roads				251,726	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	0
LCII: Busitema				4,548	0
Item: 263101 LG Conditional grants (Current)					
Busitema subcounty	Busitema University-Habuleke 3.7KM; Makina-Muyanda 2.1KM	Other Transfers from Central Government	N/A	4,548	0
Output: District Roads Maintenance (URF)				4,228	0
LCII: Chawo				2,537	0
Item: 263101 LG Conditional grants (Current)					
Chawo-Ndaiga TC road 6Km		Other Transfers from Central Government	N/A	2,537	0
			(Not started)		
LCII: Syanyonja				1,691	0
Item: 263101 LG Conditional grants (Current)					
Tiira-Makina-Budda Raod 4km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
Output: PRDP-District and Community Access Road Maintenance				242,950	0
LCII: Busitema				242,950	0
Item: 263203 District Discretionary Development Equalization Grants					
Spot improvement of 600m stretch on Buhobe-Sidimbire-Busitema road (Namukombe swamp section)	Buhobe-Sidimbire-Busitema road	District Equalisation Grant	N/A	11,858	0
			(Not yet started)		
Rehabilitation of Busia-Tiira-Busitema road 12.6KM	Busia -Tiira-Busitema road	District Equalisation Grant	N/A	231,092	0
			(Award just made)		
Sector: Education				186,891	39,575
LG Function: Pre-Primary and Primary Education				45,173	16,447
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,173	16,447

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		482,695	42,246
LCII: Busitema				19,352	6,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busitema College Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,540	1,779
			(Services on-going)		
Syaule Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,548
			(Services on-going)		
Nkanjo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,793
			(Services on-going)		
Makina Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,172	1,830
			(Services on-going)		
LCII: Chawo				13,749	4,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chawo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,334	2,012
			(Services on-going)		
Nangulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,414	2,882
			(Services on-going)		
LCII: Habuleke				6,665	2,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
Habuleke Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,665	2,480
			(Services on-going)		
LCII: Syanyonja				5,408	2,122
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busitema Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,408	2,122
			(Services on-going)		
LG Function: Secondary Education				141,718	23,129
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,718	23,129
LCII: Busitema				65,135	0
Item: 291001 Transfers to Government Institutions					
Busitema Secondary School		Sector Conditional Grant (Non-Wage)	N/A	65,135	0
			(Services on-going)		
LCII: Chawo				76,583	23,129
Item: 291001 Transfers to Government Institutions					
Riverside High School		Sector Conditional Grant (Non-Wage)	N/A	76,583	23,129
			(Services on-going)		
Sector: Health				12,673	2,671
LG Function: Primary Healthcare				12,673	2,671

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		482,695	42,246
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673	2,671
LCII: Habuleke				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Habuleke HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(services on-going)		
LCII: Syanyonja				10,561	2,226
Item: 263104 Transfers to other govt. units (Current)					
Busitema HC III		District Unconditional Grant - Non Wage	N/A	10,561	2,226
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Busitema				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Shaule		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Shaule Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
Borehole rehabilitation	Makina A	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	56,556
Sector: Works and Transport				54,083	20,249
LG Function: District, Urban and Community Access Roads				54,083	20,249
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	0
LCII: Buteba				5,981	0
Item: 263101 LG Conditional grants (Current)					
Buteba Sub county	Akitpenet-Alupe 1.60km; Buteba s/HQs-Kateki A 1.80km; Akaboit-Osapiri- Onyaunyuri 2.20km; Manakor-Akoret TC 3.70K	Other Transfers from Central Government	N/A	5,981	0
Output: District Roads Maintainence (URF)				48,102	20,249
LCII: Abocheti				4,186	0
Item: 263101 LG Conditional grants (Current)					
Akobwait-Abochet Jn- Okame Ps-Salaama T Jn road 5.5Kms		Other Transfers from Central Government	N/A	2,325	0
			(Not started)		
Tiira -Salama Road 4.4km		Other Transfers from Central Government	N/A	1,860	0
			(Not started)		
LCII: Amonikakinei				4,735	0
Item: 263101 LG Conditional grants (Current)					
Amungura-Ndaiga Road 11.2km		Other Transfers from Central Government	N/A	4,735	0
			(Not started)		
LCII: Buteba				36,560	20,249
Item: 263101 LG Conditional grants (Current)					
Amungura TC-Achillet- Ndaiga road 11Km		Other Transfers from Central Government	N/A	4,651	0
			(Not started)		
Kateki C -Rararaka- Angoromu -Tiira Ps road 7Km		Other Transfers from Central Government	N/A	2,960	0
			(Not started)		
Buteba Baptist-Katek- Kayoro SS road 4.8Km (mechanized)		Other Transfers from Central Government	N/A	6,432	0
			(Not started)		
Katek C- Rararaka- Angoromu-Tiira Ps road (Spot improvement)	Okame stream swamp section	Other Transfers from Central Government	N/A	20,249	20,249
			(works ongoing)		
Buteba Baptist-Kateki- Kayoro SS Road 4.8 km		Other Transfers from Central Government	N/A	2,268	0
			(Not started)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	56,556
LCII: Mawero				2,621	0
Item: 263101 LG Conditional grants (Current)					
Mawero Ps-Okitiwi-Alupe Ps road 3.1Km		Other Transfers from Central Government	N/A	1,311	0
			(Not started)		
Mawero-Sofia-Alupe Road 4km		Other Transfers from Central Government	N/A	1,311	0
			(Not started)		
Sector: Education				84,080	33,191
LG Function: Pre-Primary and Primary Education				67,825	24,946
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,825	24,946
LCII: Abocheti				26,568	7,068
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajuket Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,824	2,257
			(Services on-going)		
Akobwait Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,395	2,280
			(Services on-going)		
Okame Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,349	2,532
			(Services on-going)		
LCII: Amonikakinei				3,546	3,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amonikakinei Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,546	3,667
			(Services on-going)		
LCII: Buteba				16,583	7,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buteba Baptist Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,268	2,014
			(Services on-going)		
Buteba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,011	2,399
			(Services on-going)		
Kayoro Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,304	3,020
			(Services on-going)		
LCII: Mawero				21,128	6,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mawero Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,871	2,765
			(Services on-going)		
Mawero Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,666	2,873
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	56,556
Alupe Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,590	1,140
			(Services on-going)		
<i>LG Function: Secondary Education</i>				16,255	8,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,255	8,245
LCII: Buteba				16,255	8,245
Item: 291001 Transfers to Government Institutions					
Kayoro Secondary School		Sector Conditional Grant (Non-Wage)	N/A	16,255	8,245
			(Services on-going)		
Sector: Health				14,786	3,116
<i>LG Function: Primary Healthcare</i>				14,786	3,116
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,786	3,116
LCII: Amonikakinei				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Amonikakinei HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(services on-going)		
LCII: Buteba				10,561	2,226
Item: 263104 Transfers to other govt. units (Current)					
Buteba HC III		District Unconditional Grant - Non Wage	N/A	10,561	2,226
			(services on-going)		
LCII: Mawero				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Mawero HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(serves on-going)		
Sector: Water and Environment				50,948	0
<i>LG Function: Rural Water Supply and Sanitation</i>				50,948	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,044	0
LCII: Buteba				7,044	0
Item: 312104 Other Structures					
Amungura TC		Conditional Grant to PAF monitoring	N/A	7,044	0
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Amonikakinei				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Atapare	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
LCII: Buteba				40,000	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,896	56,556
Item: 281503 Engineering and Design Studies & Plans for capital works					
Alupe		Conditional Grant to PAF monitoring	Not Started (Contract just signed)	2,000	0
Karue		Conditional Grant to PAF monitoring	Not Started (Contract just signed)	2,000	0
Item: 312104 Other Structures					
Alupe	Alupe Village	Conditional Grant to PAF monitoring	Not Started (Contract just signed)	18,000	0
Borehole drilling and construction	Karue	Conditional Grant to PAF monitoring	Not Started (Contract just signed)	18,000	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	41,926
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,000	0
LCII: Buwembe				4,000	0
Item: 312104 Other Structures					
Establishment of plant clinics		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
Sector: Works and Transport				44,903	0
LG Function: District, Urban and Community Access Roads				10,243	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	0
LCII: Busibembe				3,647	0
Item: 263101 LG Conditional grants (Current)					
Buyanga sub county	nahabale-buunje 2-10 km;bubango-namasyolo 2.20km; bubolwa-nanyoni 1.40km; Nkona-sidodo 3.00km; buyunda-butande 4.10km	Other Transfers from Central Government	N/A	3,647	0
Output: District Roads Maintainence (URF)				6,596	0
LCII: Buhubalo				3,382	0
Item: 263101 LG Conditional grants (Current)					
Bubango-Nkona-Lumboka Raod 8km		Other Transfers from Central Government	N/A	3,382	0
			(Not started)		
LCII: Busibembe				1,691	0
Item: 263101 LG Conditional grants (Current)					
Sauriyako-Bulumbi Road 4km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
LCII: Buwembe				1,522	0
Item: 263101 LG Conditional grants (Current)					
Buwembe Tc-Kubo Congress road 3.6Km		Other Transfers from Central Government	N/A	1,522	0
			(Not started)		
LG Function: District Engineering Services				34,660	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				34,660	0
LCII: Buhubalo				34,660	0
Item: 312101 Non-Residential Buildings					
Completion of Buyanga Sub-county Hrts		District Discretionary Development Equalization Grant	Not Started	34,660	0
			(Contract awarded)		
Sector: Education				140,439	41,035

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	41,926
<i>LG Function: Pre-Primary and Primary Education</i>				69,407	17,935
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,600	0
LCII: Buhubalo				2,600	0
Item: 312101 Non-Residential Buildings					
Retention payment for 2 classroom block at Buyanga P/s paid	Buyanga P/s	Development Grant	Completed	2,600	0
			(Defects not yet)		
Output: Latrine construction and rehabilitation				19,000	0
LCII: Buwembe				19,000	0
Item: 312101 Non-Residential Buildings					
5 Latrine stances constructed at Buwembe P/s	Buwembe P/s	Development Grant	Not Started	19,000	0
			(LG PP For 1 issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,807	17,935
LCII: Buhubalo				10,433	3,795
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nanyoni Stamboko Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,408	1,541
			(Services on-going)		
Namasyolo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,025	2,255
			(Services on-going)		
LCII: Busibembe				12,249	4,595
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,709	1,867
			(Services on-going)		
Busibembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,540	2,728
			(Services on-going)		
LCII: Buwembe				25,125	9,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busigumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,113	3,238
			(Services on-going)		
Bumirambako Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,304	3,032
			(Services on-going)		
Buwembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,708	3,275
			(Services on-going)		
<i>LG Function: Secondary Education</i>				71,032	23,100
<i>Lower Local Services</i>					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	41,926
Output: Secondary Capitation(USE)(LLS)				71,032	23,100
LCII: Buwembe				71,032	23,100
Item: 291001 Transfers to Government Institutions					
Buwembe Secondary School		Sector Conditional Grant (Non-Wage)	N/A	71,032	23,100
(Services on-going)					
Sector: Health				118,831	890
LG Function: Primary Healthcare				118,831	890
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				28,607	0
LCII: Busibembe				14,303	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	14,303	0
LCII: Buwembe				14,303	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	14,303	0
Output: Maternity Ward Construction and Rehabilitation				86,000	0
LCII: Buwembe				86,000	0
Item: 312104 Other Structures					
Construction of maternity ward	Buwembe HC II	Conditional Grant to PHC - development	Not Started	86,000	0
(Award just made)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	890
LCII: Buhubalo				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Namasyolo HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
(services on-going)					
LCII: Buwembe				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Buwembe HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
(services on going)					
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Buhubalo				5,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Buyanga		Conditional Grant to PAF monitoring	Not Started	2,000	0
(Contract just signed)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		332,077	41,926
Item: 312104 Other Structures					
Borehole rehabilitation	Lulonda	Conditional Grant to PAF monitoring	Not Started (LG PP Form 1 filled)	3,904	0
LCII: Buyunda				18,000	0
Item: 312104 Other Structures					
Borehole drilling and construction	Buyanga village	Conditional Grant to PAF monitoring	Not Started (Contract just signed)	18,000	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	58,946
Sector: Works and Transport				56,605	0
LG Function: District, Urban and Community Access Roads				55,441	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	0
LCII: Busia				5,711	0
Item: 263101 LG Conditional grants (Current)					
Dabani Sub County	Dabani SS-Bugunduhira-Namaubi-Elim PS 6-20KM; Budecho-Nandere 2-9 km; Buwumba TC-Bwawo-Dabani boys PS 3-50 KM;Dabani-bujabi-butote 3.0km	Other Transfers from Central Government	N/A	5,711	0
Output: District Roads Maintainence (URF)				45,559	0
LCII: Busia				19,092	0
Item: 263101 LG Conditional grants (Current)					
Busia-Mayombe-Buwumba road 6Km (mechanized)		Other Transfers from Central Government	N/A	8,040	0
			(Not started)		
Busia-Mayombe-BuwumbaRoad 5km		Other Transfers from Central Government	N/A	2,114	0
			(Not started)		
Bugunduhira-Sikuda-Habuleke road; Road Safety Guard rails at Solo stream crossing section		Other Transfers from Central Government	N/A	2,469	0
			(Not started)		
Bugunduhira-Sikuda-Habuleke Road 12.8 km		Other Transfers from Central Government	N/A	5,412	0
			(Not started)		
Busiwondo-Bugunduhira Raod 3km		Other Transfers from Central Government	N/A	1,057	0
			(Not started)		
LCII: Buwumba				3,552	0
Item: 263101 LG Conditional grants (Current)					
Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
			(Not started)		
LCII: Dabani				14,164	0
Item: 263101 LG Conditional grants (Current)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	58,946
Dabani-Busumba Road 3km		Other Transfers from Central Government	N/A	1,268	0
			(Not started)		
Dabani-Sibona-Nahayaka Road 18.5 km		Other Transfers from Central Government	N/A	7,822	0
			(Not started)		
Dabani-Buwembe Road 8km		Other Transfers from Central Government	N/A	3,382	0
			(Not started)		
Budecho-Mululumbi-Buwumba road 4Km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
LCII: Nangwe Item: 263101 LG Conditional grants (Current)				8,752	0
Busia-Buyengo-Masafu Road 16.2 km		Other Transfers from Central Government	N/A	6,849	0
			(Not started)		
Hamasanja-Nangwe ps-Namahoho road 4.5Km		Other Transfers from Central Government	N/A	1,903	0
			(Not started)		
Output: PRDP-District and Community Access Road Maintenance				4,171	0
LCII: Buwumba Item: 263203 District Discretionary Development Equalization Grants				4,171	0
Spot improvement of 100m long stretch on Dabani-Buwembe road (swamp section)		District Equalisation Grant	N/A	4,171	0
			(Not yet started)		
LG Function: District Engineering Services				1,164	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				1,164	0
LCII: Dabani Item: 312101 Non-Residential Buildings				1,164	0
Rention payments for construction and completion of staff houses at Sub-county headquarters		District Discretionary Development Equalization Grant	Completed	1,164	0
			(Phase 1 done)		
Sector: Education				116,665	37,352
LG Function: Pre-Primary and Primary Education				90,234	26,649
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,710	810
LCII: Buyengo Item: 312101 Non-Residential Buildings				950	810

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	58,946
Retention paid for Latrine stances constructed at Buyengo P/s	Buyengo PS	Development Grant	Completed	950	810
			(awaiting handover)		
LCII: Dabani Item: 312101 Non-Residential Buildings				19,760	0
Retention paid for Latrine stances constructed at Dabani Girls P/s	Dabani Girls P/S	Development Grant	Not Started	760	0
5 Latrine stances constructed at Budecho P/s	Budecho Ps	Development Grant	(Defects not yet) Not Started	19,000	0
			(LG PP For 1 issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,524	25,838
LCII: Busia Item: 263367 Sector Conditional Grant (Non-Wage)				17,115	6,324
Elim Namaubi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,665	2,539
			(Services on-going)		
Mayombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,450	3,785
			(Services on-going)		
LCII: Buwumba Item: 263367 Sector Conditional Grant (Non-Wage)				7,040	2,890
Buwumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,040	2,890
			(Services on-going)		
LCII: Buyengo Item: 263367 Sector Conditional Grant (Non-Wage)				9,583	3,670
Buyengo Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,583	3,670
			(Services on-going)		
LCII: Dabani Item: 263367 Sector Conditional Grant (Non-Wage)				24,721	8,343
Budecho Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,614	2,186
			(Services on-going)		
Dabani Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,436	2,463
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	58,946
Dabani Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,671	3,694
			(Service on-going)		
LCII: Nangwe Item: 263367 Sector Conditional Grant (Non-Wage)				11,066	4,612
Busumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,570	2,664
			(Services on-going)		
Nangwe Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,496	1,948
			(Services on-going)		
LG Function: Secondary Education				26,431	10,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,431	10,704
LCII: Dabani Item: 291001 Transfers to Government Institutions				26,431	10,704
Dabani Secondary School		Sector Conditional Grant (Non-Wage)	N/A	26,431	10,704
			(Services on-going)		
Sector: Health				64,070	21,593
LG Function: Primary Healthcare				4,224	445
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	445
LCII: Buwumba Item: 263104 Transfers to other govt. units (Current)				2,112	445
Buwumba HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(services on-going)		
LCII: Buyengo Item: 263104 Transfers to other govt. units (Current)				2,112	0
Buyengo HC II		District Unconditional Grant - Non Wage	N/A	2,112	0
LG Function: District Hospital Services				59,845	21,148
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	21,148
LCII: Dabani Item: 291002 Transfers to NGOs				59,845	21,148
Dabani NGO Hospital		District Unconditional Grant - Non Wage	N/A	59,845	21,148
			(services on-going)		
Sector: Water and Environment				43,904	0
LG Function: Rural Water Supply and Sanitation				43,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Buwumba Item: 281503 Engineering and Design Studies & Plans for capital works				20,000	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		281,244	58,946
Buwawo		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Buwawo village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
LCII: Buyengo				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nandere		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Nandere Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
Borehole rehab	Buyengo B	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		488,130	163,999
Sector: Works and Transport				37,827	21,065
LG Function: District, Urban and Community Access Roads				37,827	21,065
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	0
LCII: Lumino				1,225	0
Item: 263101 LG Conditional grants (Current)					
Lumino Sub county	Lumino-Nebolola 2-8km ; Buwero-bwakama-majanji 4-00km; hasyule-nahayaka 3.Km	Other Transfers from Central Government	N/A	1,225	0
Output: District Roads Maintenance (URF)				36,603	21,065
LCII: Hasyule				3,594	0
Item: 263101 LG Conditional grants (Current)					
Kenya Road 9km		Other Transfers from Central Government	N/A	3,594	0
			(Not started)		
LCII: Lumino				33,009	21,065
Item: 263101 LG Conditional grants (Current)					
Lumino-Masaba- Masafu road 15.92Km (mechanized)		Other Transfers from Central Government	N/A	21,065	21,065
			(on-going)		
Lumino-Syamaleda- Nagabita Raod 8km		Other Transfers from Central Government	N/A	3,382	0
			(Not started)		
Lumino-Buhehe- Masafu Road 11.2 km		Other Transfers from Central Government	N/A	4,756	0
			(Not started)		
Lumino-Masaba- Masafu Road 9km		Other Transfers from Central Government	N/A	3,805	0
			(Not started)		
Sector: Education				412,693	139,830
LG Function: Pre-Primary and Primary Education				44,160	13,773
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				950	0
LCII: Lumino				950	0
Item: 312101 Non-Residential Buildings					
Retention paid for Latrine stances contracted at Sibiyirise P/s	Sibiyirise PS	Development Grant	Completed	950	0
			(Defects not yet)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,210	13,773
LCII: Budimo				11,206	2,802
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		488,130	163,999
Budimo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,555	1,450
			(Services on-going)		
Bukobe Maboka Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,651	1,352
			(Services on-going)		
LCII: Hasyule Item: 263367 Sector Conditional Grant (Non-Wage)				5,732	1,575
Hasyule Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,732	1,575
			(Services on-going)		
LCII: Jinja Item: 263367 Sector Conditional Grant (Non-Wage)				6,459	2,873
Buwerero Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,459	2,873
			(Services on-going)		
LCII: Lumino Item: 263367 Sector Conditional Grant (Non-Wage)				19,813	6,524
Bukwekwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,893	2,837
			(Services on-going)		
Sibiyirise Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,921	3,687
			(Services on-going)		
LG Function: Secondary Education				301,133	103,590
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				301,133	103,590
LCII: Lumino Item: 291001 Transfers to Government Institutions				301,133	103,590
Lumino High School		Sector Conditional Grant (Non-Wage)	N/A	221,458	75,817
			(Services on-going)		
Ebenezer Progressive Secondary School		Sector Conditional Grant (Non-Wage)	N/A	79,675	27,774
			(Services on-going)		
LG Function: Skills Development				67,400	22,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				67,400	22,467
LCII: Lumino Item: 263367 Sector Conditional Grant (Non-Wage)				67,400	22,467
Lumino Community Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	67,400	22,467
			(Services on-going)		
Sector: Health				13,705	3,104
LG Function: Primary Healthcare				13,705	3,104
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,956	1,049

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		488,130	163,999
LCII: Lumino				3,956	1,049
Item: 291002 Transfers to NGOs					
Our Lady of Lourdes Lumino HC II		District Unconditional Grant - Non Wage	N/A	3,956	1,049
			(services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	2,055
LCII: Hasyule				2,437	514
Item: 263104 Transfers to other govt. units (Current)					
Hasyule HC II		District Unconditional Grant - Non Wage	N/A	2,437	514
			(services on-going)		
LCII: Lumino				7,312	1,541
Item: 263104 Transfers to other govt. units (Current)					
Lumino HC III		District Unconditional Grant - Non Wage	N/A	7,312	1,541
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Hasyule				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nandwa C		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole rehabilitation	Nebolola	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
Borehole drilling and construction	Nandwa C village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		266,006	78,560
Sector: Works and Transport				16,081	0
LG Function: District, Urban and Community Access Roads				16,081	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,469	0
LCII: Lunyo				5,469	0
Item: 263101 LG Conditional grants (Current)					
Lunyo Subcounty	bulekei-mbajja 1.90km; nabwenke-sigumo-ganjala- mukorobi 5.40km;sidome- lunyo hill-mukoorbi-serer- lwangosha 7.00km;sipedo- mukina-bukwama-budongo 4.50km	Other Transfers from Central Government	N/A	5,469	0
Output: District Roads Maintainence (URF)				10,612	0
LCII: Busiabala				3,256	0
Item: 263101 LG Conditional grants (Current)					
Nambweke-Busiabala- Buhunya Raod 7.7km		Other Transfers from Central Government	N/A	3,256	0
			(Not started)		
LCII: Lunyo				5,496	0
Item: 263101 LG Conditional grants (Current)					
Mundindi-Bulondani- Lunyo Sub county Hqtrs road 4.1Km		Other Transfers from Central Government	N/A	1,734	0
			(Not started)		
Singoma-Namayingo road 2.6Km		Other Transfers from Central Government	N/A	1,099	0
			(Not started)		
Nambweke-Lunyo SS- Mundindi Road 6.3km		Other Transfers from Central Government	N/A	2,664	0
			(Not started)		
LCII: Nalwire				1,860	0
Item: 263101 LG Conditional grants (Current)					
Nalwire-Bwaliro- Buhamosi road 4.4Km		Other Transfers from Central Government	N/A	1,860	0
			(Not started)		
Sector: Education				218,709	77,019
LG Function: Pre-Primary and Primary Education				46,351	13,540
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,351	13,540
LCII: Busiabala				11,448	3,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukuhu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,864	1,308
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		266,006	78,560
Busiabala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,584	2,196
			(Services on-going)		
LCII: Lunyo Item: 263367 Sector Conditional Grant (Non-Wage)				18,532	4,899
Sirere Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	1,570
			(Services on-going)		
Lunyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,188	1,622
			(Services on-going)		
Bulondani Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,761	1,708
			(Services on-going)		
LCII: Nalwire Item: 263367 Sector Conditional Grant (Non-Wage)				10,676	3,307
Butenge Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,732	1,413
			(Services on-going)		
Bulekei Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,945	1,894
			(Services on-going)		
LCII: Nekuku Item: 263367 Sector Conditional Grant (Non-Wage)				5,694	1,830
Nekuku Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,694	1,830
			(Services on-going)		
LG Function: Secondary Education				38,158	18,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,158	18,745
LCII: Lunyo Item: 291001 Transfers to Government Institutions				38,158	18,745
Lunyo Hill Secondary School		Sector Conditional Grant (Non-Wage)	N/A	38,158	18,745
			(Services on-going)		
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Nalwire Item: 263367 Sector Conditional Grant (Non-Wage)				134,200	44,733
Nalwire Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
			(Services on-going)		
Sector: Health				7,312	1,541
LG Function: Primary Healthcare				7,312	1,541
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	1,541

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		266,006	78,560
LCII: Lunyo				7,312	1,541
Item: 263104 Transfers to other govt. units (Current)					
Lunyo HC III		District Unconditional Grant - Non Wage	N/A	7,312	1,541
			(services on-going)		
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Busiabala				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Busiabala Village	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
LCII: Lunyo				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Sirere B		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Sirere B Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		96,090	14,620
Sector: Works and Transport				3,464	0
LG Function: District, Urban and Community Access Roads				3,464	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	0
LCII: Majanji				3,464	0
Item: 263101 LG Conditional grants (Current)					
Majanji Subcounty	bulangi-buyodi 3.1km	Other Transfers from Central Government	N/A	3,464	0
Sector: Education				46,285	14,106
LG Function: Pre-Primary and Primary Education				46,285	14,106
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,900	0
LCII: Dadira				1,900	0
Item: 312101 Non-Residential Buildings					
Retention paid for 10 Latrine stances constructed at Lando Memorial P/s	Lando Memorial P/s	Development Grant	Completed	1,900	0
			(Defects not yet)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,385	14,106
LCII: Dadira				19,357	6,084
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dadira Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,671	2,708
			(Services on-going)		
Lando Memorial Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,686	3,375
			(Services on-going)		
LCII: Majanji				15,055	5,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
Majanji Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,791	1,735
			(Services on-going)		
Maduwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,210	1,426
			(Services on-going)		
Bulwande Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,055	1,948
			(Services on-going)		
LCII: Nagabita				9,973	2,914
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagabita Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,973	2,914
			(Services on-going)		
Sector: Health				2,437	514

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		96,090	14,620
<i>LG Function: Primary Healthcare</i>				<i>2,437</i>	<i>514</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	514
LCII: Majanji				2,437	514
Item: 263104 Transfers to other govt. units (Current)					
Majanji Hc II		District Unconditional Grant - Non Wage	N/A	2,437	514
			(serves on-going)		
Sector: Water and Environment				43,904	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,904</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Dadira				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bubala B		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Bubale B	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
LCII: Majanji				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Majanji		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Majanji village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
LCII: Nagabita				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Bwakama B	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	85,527
Sector: Works and Transport				35,353	5,360
LG Function: District, Urban and Community Access Roads				35,353	5,360
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	0
LCII: Masaba				6,232	0
Item: 263101 LG Conditional grants (Current)					
Masaba Sub county	mbehenyi-matovu 1.90km; butacho-busilumbi 2.90km;bukunga-bulengi 1.4km;busonga-buswale 1.00km; buhayenje- mudondo-bumala-masaba 2.80km; bumalakani-habomi- namasaga-busonga 3.2km; buwalilo-budondo-T junction 2.8km	Other Transfers from Central Government	N/A	6,232	0
Output: District Roads Maintainence (URF)				29,121	5,360
LCII: Butangasi				8,752	0
Item: 263101 LG Conditional grants (Current)					
Bulobi-Buduli- Butangasi-Busitenge- Buhasaba road 7.1Km		Other Transfers from Central Government	N/A	3,002	0
			(Not started)		
Butangasi-Sifuyo- Magale Road 13.6km		Other Transfers from Central Government	N/A	5,750	0
			(Not started)		
LCII: Masaba				17,029	5,360
Item: 263101 LG Conditional grants (Current)					
Masaba-Budongo- Nekuku Road 11km		Other Transfers from Central Government	N/A	4,651	0
			(Not started)		
Makunda-Mbehenyi Road 7km		Other Transfers from Central Government	N/A	2,960	0
			(Not started)		
Makunda-Busonga- Mbaale Road 9km		Other Transfers from Central Government	N/A	4,059	0
			(Not started)		
Nahayaka-Msaba- Hukemo-Lumuli- Omenya road 4Km (mechanized)		Other Transfers from Central Government	N/A	5,360	5,360
			(works on going)		
LCII: Mbehenyi				3,340	0
Item: 263101 LG Conditional grants (Current)					
Mbehenyi HC- Busulubi-Bukobe road 3.9Km		Other Transfers from Central Government	N/A	1,649	0
			(Not started)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	85,527
Butacho-Buloobi Road 4km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
Sector: Education				291,113	78,626
LG Function: Pre-Primary and Primary Education				167,460	26,677
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	0
LCII: Masaba				65,000	0
Item: 312101 Non-Residential Buildings					
4 classroom Renovation	Masaba Primary School	Development Grant	Not Started	65,000	0
Masaba P/S			(Procurement underway)		
Output: Latrine construction and rehabilitation				19,950	0
LCII: Butangasi				950	0
Item: 312101 Non-Residential Buildings					
Retention paid for 5 Latrine stances constructed at Butangasi P/s	Butangasi P/s	Development Grant	Completed	950	0
			(Defects not yet)		
LCII: Mbehenyi				19,000	0
Item: 312101 Non-Residential Buildings					
5 Latrine stances constructed at Bulengi P/s	Bulengi P/s	Development Grant	Not Started	19,000	0
			(LG PP For 1 issued)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,510	26,677
LCII: Butangasi				10,928	3,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butangasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,928	3,760
			(Services on-going)		
LCII: Masaba				50,574	17,141
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,423	1,489
			(Services on-going)		
Masaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,908	2,203
			(Services on-going)		
Sifuyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,768	1,565
			(Services on-going)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	85,527
Namala Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,951	2,990
			(Services on-going)		
Magale Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,158	1,654
			(Services on-going)		
Bujwanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,695	1,627
			(Services on-going)		
Bulobi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,232	1,509
			(Services on-going)		
Buduli Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,048	1,860
			(Services on-going)		
Lwanikha Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,393	2,245
			(Services on-going)		
LCII: Mbehenyi Item: 263367 Sector Conditional Grant (Non-Wage)				21,008	5,776
Mbehenyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,394	1,440
			(Services on-going)		
Bulengi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,445	1,185
			(Services on-going)		
Busonga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,599	1,752
			(Services on-going)		
Butacho Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,570	1,399
			(Services on-going)		
LG Function: Secondary Education				123,653	51,949
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,653	51,949
LCII: Butangasi Item: 291001 Transfers to Government Institutions				42,157	15,712
St.Elizabeth Secondary School		Sector Conditional Grant (Non-Wage)	N/A	42,157	15,712
			(Services on-going)		
LCII: Masaba Item: 291001 Transfers to Government Institutions				81,496	36,237
Masaba college Busia		Sector Conditional Grant (Non-Wage)	N/A	81,496	36,237
			(Services on-going)		
Sector: Health				9,749	1,541
LG Function: Primary Healthcare				9,749	1,541

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		360,119	85,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,749	1,541
LCII: Butangasi				2,437	0
Item: 263104 Transfers to other govt. units (Current)					
Butangasi HC II		District Unconditional Grant - Non Wage	N/A	2,437	0
LCII: Mbehenyi				7,312	1,541
Item: 263104 Transfers to other govt. units (Current)					
Mbehenyi HC III		District Unconditional Grant - Non Wage	N/A	7,312	1,541
(services on going)					
Sector: Water and Environment				23,904	0
LG Function: Rural Water Supply and Sanitation				23,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Masaba				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bulobi		Conditional Grant to PAF monitoring	Not Started	2,000	0
(Contract just signed)					
Item: 312104 Other Structures					
Borehole rehabilitation	Mbale Village	Conditional Grant to PAF monitoring	Not Started	3,904	0
(LG PP Form 1 filled)					
Borehole drilling and construction	Bulobi village	Conditional Grant to PAF monitoring	Not Started	18,000	0
(Contract just signed)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	75,050
Sector: Works and Transport				40,818	0
LG Function: District, Urban and Community Access Roads				40,818	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	0
LCII: Masafu				2,942	0
Item: 263101 LG Conditional grants (Current)					
Masafu Sub county	mumira-mawanga-mukangu-mumutumba 5.20km; mukangu-muganiro-luiigi 1-2km; budandu-nandelema-namayemba 2.0km	Other Transfers from Central Government	N/A	2,942	0
Output: District Roads Maintainence (URF)				26,224	0
LCII: Buhatuba				14,174	0
Item: 263101 LG Conditional grants (Current)					
Mumutumba-Lumboka road 9Km (mechanized)		Other Transfers from Central Government	N/A	12,060	0
			(Not started)		
Mumutumba-Lumboka Road 5km		Other Transfers from Central Government	N/A	2,114	0
			(Not started)		
LCII: Kubo				4,947	0
Item: 263101 LG Conditional grants (Current)					
Bukobe-Buhonge-Sauriyako Road 7km		Other Transfers from Central Government	N/A	2,960	0
			(Not started)		
Busonga-Mbehenyi-Bukobe road 4.7Km		Other Transfers from Central Government	N/A	1,987	0
			(Not started)		
LCII: Masafu				3,298	0
Item: 263101 LG Conditional grants (Current)					
Masafu-Buduli-Makunda road 7.8Km		Other Transfers from Central Government	N/A	3,298	0
			(Not started)		
LCII: Mawanga				3,805	0
Item: 263101 LG Conditional grants (Current)					
Masafu-Bumayi-Nasinjehe Road 9km		Other Transfers from Central Government	N/A	3,805	0
			(Not started)		
Output: PRDP-District and Community Access Road Maintenance				11,653	0
LCII: Buhatuba				11,653	0
Item: 263203 District Discretionary Development Equalization Grants					
Payment of retention on rehabilitation of Masafu-Buduli-Makunda road		District Equalisation Grant	N/A	11,653	0
			(Payment for Q2)		
Sector: Education				174,671	42,055

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	75,050
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,065</i>	<i>21,528</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,600	0
LCII: Buhatuba				27,000	0
Item: 312101 Non-Residential Buildings					
2 classroom Renovation	Bukalikha P/S	Development Grant	Not Started	27,000	0
Bukalikha P/S			(Procurement underway)		
LCII: Kubo				2,600	0
Item: 312101 Non-Residential Buildings					
Retention payment for	Bubwohi P/s	Development Grant	Completed	2,600	0
2 classroom block at					
Bubwohi P/s paid			(Defects not yet)		
Output: Latrine construction and rehabilitation				760	0
LCII: Mawanga				760	0
Item: 312101 Non-Residential Buildings					
Retention paid for	Mukangu	Development Grant	Completed	760	0
Latrine stances					
constructed at Mukangu					
P/s			(Defects not yet)		
Output: Provision of furniture to primary schools				9,180	0
LCII: Kubo				9,180	0
Item: 312203 Furniture & Fixtures					
54 3-seater desks	Bubwohi Primary School	Development Grant	Not Started	9,180	0
supplied to Bubwohi					
Primary School			(LG PP Form 1 filled)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,525	21,528
LCII: Buhatuba				23,065	6,536
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubwibo Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,589	2,210
			(Services on-going)		
Budandu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,915	1,595
			(Services on-going)		
Bukalikha Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,561	2,731
			(Services on-going)		
LCII: Kubo				15,974	4,686
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	75,050
Bubwohi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,915	1,627
			(Services on-going)		
Bukobe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,879	1,651
			(Services on-going)		
Kubo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,180	1,408
			(Services on-going)		
LCII: Masafu				17,385	5,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masafu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,179	2,595
			(Services on-going)		
Buwanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,438	1,043
			(Services on-going)		
Mukangu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,768	1,698
			(Services on-going)		
LCII: Mawanga				15,101	4,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budibya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,833	2,831
			(Services on-going)		
Maanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,268	2,139
			(Services on-going)		
LG Function: Secondary Education				63,606	20,526
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,606	20,526
LCII: Buhatuba				63,606	20,526
Item: 291001 Transfers to Government Institutions					
Bukalikha Secondary School		Sector Conditional Grant (Non-Wage)	N/A	63,606	20,526
			(Services on-going)		
Sector: Health				156,228	32,995
LG Function: Primary Healthcare				46,893	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				28,456	0
LCII: Masafu				28,456	0
Item: 312104 Other Structures					
Construction of a gate and fence		Conditional Grant to PHC - development	N/A	28,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,437	0
LCII: Kubo				2,437	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		402,665	75,050
Item: 263104 Transfers to other govt. units (Current)					
Kubbo HC II		District Unconditional Grant - Non Wage	N/A	2,437	0
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units (Current)					
Masafu General Hospital		District Unconditional Grant - Non Wage	N/A	16,000	0
LG Function: District Hospital Services				109,335	32,995
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	32,995
LCII: Masafu				109,335	32,995
Item: 263104 Transfers to other govt. units (Current)					
Masafu General Hospital		District Unconditional Grant - Non Wage	N/A	109,335	32,995
			(services on-going)		
Sector: Water and Environment				30,948	0
LG Function: Rural Water Supply and Sanitation				30,948	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,044	0
LCII: Masafu				7,044	0
Item: 312104 Other Structures					
Masafu TC		Conditional Grant to PAF monitoring	N/A	7,044	0
Output: Borehole drilling and rehabilitation				23,904	0
LCII: Mawanga				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Buwembo West		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole rehabilitation	Mukangu	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
Borehole drilling and construction	Buhembo west Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		271,077	93,204
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Establishment of plant clinics		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
Sector: Works and Transport				11,378	0
LG Function: District, Urban and Community Access Roads				11,378	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	0
LCII: Masinya				4,951	0
Item: 263101 LG Conditional grants (Current)					
Masinya Sub county	buyengo-mugasya 1.7km; busikho-siduhumi 3.60km; mugasya-bwalira PS-Kenya boarder 3.5km	Other Transfers from Central Government	N/A	4,951	0
Output: District Roads Maintainence (URF)				6,427	0
LCII: Bumunji				2,621	0
Item: 263101 LG Conditional grants (Current)					
Mugasya-Bukwala-Sibona HC road 6.2Km		Other Transfers from Central Government	N/A	2,621	0
			(Not started)		
LCII: Butote				3,805	0
Item: 263101 LG Conditional grants (Current)					
Busikho-Buyimini-Busubo Road 5km		Other Transfers from Central Government	N/A	2,114	0
			(Not started)		
Masafu-Butote Road 4km		Other Transfers from Central Government	N/A	1,691	0
			(Not started)		
Sector: Education				249,358	92,690
LG Function: Pre-Primary and Primary Education				55,956	19,093
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,900	0
LCII: Busikho				1,900	0
Item: 312101 Non-Residential Buildings					
Retention paid for 10 Latrine stances constructed at Busikho P/s	Busikho PS	Development Grant	Completed	1,900	0
			(Defects not yet)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,056	19,093
LCII: Bumunji				18,700	7,046

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		271,077	93,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwalira Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,393	2,377
			(Services on-going)		
Bumunji Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,775	2,671
			(Services on-going)		
Bulecha Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,533	1,997
			(Services on-going)		
LCII: Busikho				14,788	4,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busikho Primary School		Sector Conditional Grant (Non-Wage)	N/A	14,788	4,219
			(Services on-going)		
LCII: Masinya				20,568	7,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhumwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,142	2,267
			(Services on-going)		
Buyimini Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,363	2,431
			(Services on-going)		
Busamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,063	3,130
			(Services on-going)		
LG Function: Secondary Education				43,923	23,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,923	23,771
LCII: Masinya				43,923	23,771
Item: 291001 Transfers to Government Institutions					
Masinya Secondary School		Sector Conditional Grant (Non-Wage)	N/A	43,923	23,771
			(Services on-going)		
LG Function: Skills Development				149,479	49,826
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				149,479	49,826
LCII: Busikho				149,479	49,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busikho Primary Teachers College		Sector Conditional Grant (Non-Wage)	N/A	149,479	49,826
			(Services on-going)		
Sector: Health				2,437	514
LG Function: Primary Healthcare				2,437	514
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437	514
LCII: Bumunji				2,437	514

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		271,077	93,204
Item: 263104 Transfers to other govt. units (Current)					
Bumunji HC II		District Unconditional Grant - Non Wage	N/A	2,437	514
			(services on-going)		
Sector: Water and Environment				3,904	0
LG Function: Rural Water Supply and Sanitation				3,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,904	0
LCII: Busikho				3,904	0
Item: 312104 Other Structures					
Borehole rehabilitation	Busikho P/S	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		550	0
Sector: Education				550	0
LG Function: Pre-Primary and Primary Education				550	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				550	0
LCII: Not Specified				550	0
Item: 312101 Non-Residential Buildings					
Retention payments		Development Grant	Completed (Defects not yet)	550	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		195,305	34,388
Sector: Agriculture				7,500	0
LG Function: District Production Services				7,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				7,500	0
LCII: Tiira				7,500	0
Item: 312104 Other Structures					
construction of slaughter slab		Multi-Sectoral Transfers to LLGs	N/A	7,500	0
Sector: Works and Transport				10,709	0
LG Function: District, Urban and Community Access Roads				10,709	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	0
LCII: Sikuda				3,895	0
Item: 263101 LG Conditional grants (Current)					
Sikuda sub county	Efumbi-nakoola 1.70km; naikonta-busuwu-buchicha TC-Bugunduhira 5.00km	Other Transfers from Central Government	N/A	3,895	0
Output: District Roads Maintenance (URF)				6,814	0
LCII: Buchicha				1,487	0
Item: 263101 LG Conditional grants (Current)					
Buchicha Ps -Nakoola-Odero-Sikuda road 7Km		Other Transfers from Central Government	N/A	1,487	0
			(Not started)		
LCII: Tiira				5,327	0
Item: 263101 LG Conditional grants (Current)					
Tiira-Ajuket-Amonikakinei Road 4.6km		Other Transfers from Central Government	N/A	1,945	0
			(Not started)		
Tiira TC-Syonga-Hadadira-Ngochi road 8Km		Other Transfers from Central Government	N/A	3,382	0
			(Not started)		
Sector: Education				128,967	33,497
LG Function: Pre-Primary and Primary Education				55,226	9,020
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	0
LCII: Tiira				28,000	0
Item: 312101 Non-Residential Buildings					
2 classroom Renovation Tiira P/S	Tiira P/S	Development Grant	Not Started	28,000	0
Tiira P/S			(Procurement underway)		
Output: Latrine construction and rehabilitation				950	0
LCII: Tiira				950	0

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		195,305	34,388
Item: 312101 Non-Residential Buildings					
Retention paid for Latrine stances constructed at Tiira P/s	Tiira PS	Development Grant	Completed	950	0
			(Defects not yet)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,276	9,020
LCII: Buchicha				5,092	1,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hadadira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,092	1,460
			(Services on-going)		
LCII: Sikuda				12,028	4,524
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakoola Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,445	1,825
			(Services on-going)		
Sikuda Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,583	2,698
			(Services on-going)		
LCII: Tiira				9,156	3,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tiira Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,156	3,037
			(Services on-going)		
LG Function: Secondary Education				73,741	24,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,741	24,477
LCII: Tiira				73,741	24,477
Item: 291001 Transfers to Government Institutions					
Tiira Secondary School		Sector Conditional Grant (Non-Wage)	N/A	73,741	24,477
			(Services on-going)		
Sector: Health				4,224	890
LG Function: Primary Healthcare				4,224	890
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224	890
LCII: Sikuda				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Sikuda HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(services on going)		
LCII: Tiira				2,112	445
Item: 263104 Transfers to other govt. units (Current)					
Tiira HC II		District Unconditional Grant - Non Wage	N/A	2,112	445
			(services on-going)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		195,305	34,388
Sector: Water and Environment				43,904	0
LG Function: Rural Water Supply and Sanitation				43,904	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,904	0
LCII: Sikuda				23,904	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Tabong		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Tabong Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		
Borehole rehabilitation	Asopotoit	Conditional Grant to PAF monitoring	Not Started	3,904	0
			(LG PP Form 1 filled)		
LCII: Tiira				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Nakola A		Conditional Grant to PAF monitoring	Not Started	2,000	0
			(Contract just signed)		
Item: 312104 Other Structures					
Borehole drilling and construction	Nakola A Village	Conditional Grant to PAF monitoring	Not Started	18,000	0
			(Contract just signed)		

Vote: 507 Busia District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		45,649	0
Sector: Health				39,649	0
LG Function: Primary Healthcare				39,649	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,649	0
LCII: South West				23,649	0
Item: 291002 Transfers to NGOs					
Nabulola Community HC		District Unconditional Grant - Non Wage	N/A	23,649	0
		(services on-going)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	0
LCII: North B				16,000	0
Item: 263104 Transfers to other govt. units (Current)					
Busia HC IV		District Unconditional Grant - Non Wage	N/A	16,000	0
Sector: Public Sector Management				6,000	0
LG Function: Local Statutory Bodies				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: South West				6,000	0
Item: 312203 Furniture & Fixtures					
Council Chairs and CAO office chair procured		District Discretionary Development Equalization Grant	N/A	2,644	0
Monitoring by DEC conducted		District Discretionary Development Equalization Grant	N/A	3,356	0

Vote: 507 Busia District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 507 Busia District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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