

Vote: 507 Busia District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Busia District

Date: 16/10/2014

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

Vote: 507 Busia District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	370,398	91,825	25%
2a. Discretionary Government Transfers	1,460,357	360,982	25%
2b. Conditional Government Transfers	15,070,539	4,178,251	28%
2c. Other Government Transfers	8,758,947	2,576,131	29%
3. Local Development Grant	493,480	123,370	25%
4. Donor Funding	472,378	49,160	10%
Total Revenues	26,626,100	7,379,720	28%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	4,419,230	1,934,571	873,270	44%	20%	45%
2 Finance	425,599	123,169	121,271	29%	28%	98%
3 Statutory Bodies	634,913	226,517	53,930	36%	8%	24%
4 Production and Marketing	2,144,676	541,478	459,208	25%	21%	85%
5 Health	2,321,795	528,182	423,556	23%	18%	80%
6 Education	10,291,466	3,017,933	2,986,888	29%	29%	99%
7a Roads and Engineering	5,125,910	268,859	61,466	5%	1%	23%
7b Water	511,984	119,736	95,034	23%	19%	79%
8 Natural Resources	109,600	27,306	16,148	25%	15%	59%
9 Community Based Services	405,460	91,334	52,580	23%	13%	58%
10 Planning	202,603	50,118	28,810	25%	14%	57%
11 Internal Audit	32,864	7,916	3,455	24%	11%	44%
Grand Total	26,626,100	6,937,119	5,175,617	26%	19%	75%
Wage Rec't:	10,821,292	2,896,030	2,860,171	27%	26%	99%
Non Wage Rec't:	4,104,626	1,290,681	1,032,589	31%	25%	80%
Domestic Dev't	11,227,804	2,701,248	1,247,650	24%	11%	46%
Donor Dev't	472,378	49,160	35,207	10%	7%	72%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District budgeted for Ushs. 26,626,000,000 and Ushs. 6,973,377,000 (26%) was realised of which Ushs. 5,086,000,000 (72.9%) of the funds was absorbed. All sources performed at a level of 25% save for Donor funding that performed at 10% level. The low donor performance was due to delay in approving the participation agreement under SDS Grant A that was finally endorsed at the end of the quarter. The first quarter revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development performed as expected. Otherwise, in terms of expenditure, domestic development performed poorly i.e at 46% mainly due to the late commencement of the procurement process. By the close of the quarter, the District Procurement and Disposal Unit had just advertised, and the delay was attributed to delay by User Departments to prepare Request Forms for procurement, and at the sametime solicitation documents in addition

Vote: 507 Busia District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

to the Procurement Unit failing to access funds on time for advertisement. All votes that had less of funds that do not go through procurement performed well.

Vote: 507 Busia District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	370,398	91,825	25%
Miscellaneous and identified revenue	800	0	0%
Advertisements/Billboards	1,200	0	0%
Windfall gains (community contributions)	800	0	0%
Fish Permits	5,603	0	0%
Inspection Fees	79,513	0	0%
Land Fees	12,721	590	5%
Local service tax	49,582	11,690	24%
Market/Gate Charges	31,257	44	0%
Other Fees and Charges	16,162	45,486	281%
Other Fees and Charges e.g (Staff recoveries)	1,005	0	0%
Other Fees Loan handling Fees	3,220	0	0%
Other licences	26,833	0	0%
Park Fees	9,140	0	0%
Communty Contribution -water	2,000	0	0%
Slaughter Fees	11,642	53	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	0	0%
Agency Fees	45,000	19,180	43%
Registration of Businesses	11,381	176	2%
Business licences	14,879	14,605	98%
Sale of forest produts	3,660	0	0%
Sale of revenue collection materials	100	2	2%
Property related Duties/Fees	33,000	0	0%
2a. Discretionary Government Transfers	1,460,357	360,982	25%
Transfer of District Unconditional Grant - Wage	991,575	243,786	25%
District Unconditional Grant - Non Wage	468,782	117,196	25%
2b. Conditional Government Transfers	15,070,539	4,178,251	28%
Conditional Transfers for Non Wage Technical Institutes	99,890	33,297	33%
Conditional transfers to Special Grant for PWDs	25,680	6,420	25%
Conditional transfers to School Inspection Grant	22,832	5,708	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	21,600	17%
Conditional transfers to Production and Marketing	182,695	45,674	25%
Conditional transfers to DSC Operational Costs	41,220	10,305	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	10,375	10%
Conditional Grant to PHC- Non wage	140,859	35,215	25%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%
Conditional Grant to PHC Salaries	1,425,721	270,830	19%
Conditional Transfers for Non Wage Community Polytechnics	87,085	29,028	33%
Conditional transfer for Rural Water	436,809	109,202	25%
Conditional Grant to Women Youth and Disability Grant	12,300	3,075	25%
Conditional Grant to Tertiary Salaries	492,619	67,324	14%
Conditional Grant to SFG	383,135	95,784	25%
Conditional Grant to Secondary Salaries	1,542,610	455,670	30%
Conditional Grant to Secondary Education	1,004,905	334,968	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

Vote: 507 Busia District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	60,960	15,240	25%
Conditional Grant to District Hospitals	109,335	27,334	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	5,168	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Functional Adult Lit	13,485	3,371	25%
Conditional Grant to Community Devt Assistants Non Wage	20,707	5,177	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Primary Salaries	5,828,990	1,725,033	30%
Conditional Grant to Primary Education	592,394	197,465	33%
Conditional Grant to NGO Hospitals	92,178	23,044	25%
Conditional Grant for NAADS	1,011,811	337,270	33%
Conditional Grant to PHC - development	272,101	68,025	25%
Conditional Grant to Agric. Ext Salaries	85,083	20,678	24%
Roads Rehabilitation Grant	268,829	67,207	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
NAADS (Districts) - Wage	304,935	76,234	25%
2c. Other Government Transfers	8,758,947	2,576,131	29%
CAIIP -111	1,146,545	0	0%
Community- Unspent balance	2,000	0	0%
Community Information System_Unspent	2,321	2,321	100%
MoLG_Unspent_LC_Bicycles	141,159	141,159	100%
Unspent balances – Other Government Transfers	18,100	0	0%
Unspent balances – Conditional Grants	1,713,637	406,343	24%
Uganda Road Fund_Unspent	12,624	12,624	100%
Road Maintenance (Uganda Road Fund)	297,467	50,888	17%
POLIO(MoH)		48,662	
PLE Examination (UNEB)	11,000	9,565	87%
OPM_NUSAF II_Unspent		1,593,793	
MoLG-SNU	66,811	66,811	100%
District Livelihood Support Programme	3,434,605	0	0%
MoH- Unspent Balances	29,195	29,195	100%
MoGLSD_Youth_training	4,672	4,672	100%
MAAIF-Vegetable oil	11,622	0	0%
MAAIF-AHP	16,000	0	0%
LED	66,000	0	0%
DLSP_Unspent	84,287	84,287	100%
NUSAF	1,700,903	125,811	7%
3. Local Development Grant	493,480	123,370	25%
LGMSD (Former LGDP)	493,480	123,370	25%
4. Donor Funding	472,378	49,160	10%
FAO - C assava Multiplication	16,400	0	0%
SDS -USAID	340,958	49,160	14%
IGAAD	115,020	0	0%
Total Revenues	26,626,100	7,379,720	28%

(i) Cummulative Performance for Locally Raised Revenues

The performance for Q1 was beyond 90% because of the sale/disposal of vehicles and sale of bids during the period.

Vote: 507 Busia District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The 1st quarter revenue performance was a little above the quarters budget as a result of the increases in both the primary teachers salary and secondary teachers salary. Additionally, 33% of capitation grants and NAADS funding were made in the first quarter against the budgeted 25%.

(iii) Cumulative Performance for Donor Funding

The under performance for donor funding has largely been due to non response in the remittances by most donors during the quarter.

Vote: 507 Busia District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	951,477	195,180	21%	237,869	195,180	82%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	6,361	25%	6,361	6,361	100%
Locally Raised Revenues	100,618	58,909	59%	25,155	58,909	234%
Multi-Sectoral Transfers to LLGs	324,482	0	0%	81,121	0	0%
District Unconditional Grant - Non Wage	73,614	24,238	33%	18,404	24,238	132%
Transfer of District Unconditional Grant - Wage	397,318	98,172	25%	99,330	98,172	99%
<i>Development Revenues</i>	3,467,753	1,739,390	50%	866,938	1,739,390	201%
Donor Funding	84,798	0	0%	21,200	0	0%
LGMSD (Former LGDP)	56,681	19,787	35%	14,170	19,787	140%
Other Transfers from Central Government	3,326,274	1,719,603	52%	831,569	1,719,603	207%
Total Revenues	4,419,230	1,934,571	44%	1,104,808	1,934,571	175%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	951,477	210,980	22%	237,869	210,980	89%
Wage	397,318	98,172	25%	99,330	98,172	99%
Non Wage	554,158	112,808	20%	138,540	112,808	81%
<i>Development Expenditure</i>	3,467,753	662,290	19%	866,939	662,290	76%
Domestic Development	3,382,955	662,290	20%	845,739	662,290	78%
Donor Development	84,798	0	0%	21,200	0	0%
Total Expenditure	4,419,230	873,270	20%	1,104,808	873,270	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-15,800	-2%			
<i>Development Balances</i>		1,077,101	31%			
Domestic Development		1,077,101	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,061,300	24%			

The department planned to receive Ushs. 1,104,808,000 during quarter 1 and by end of quarter Ushs. 1,974,508,000 had been realised i.e 178% realisation rate. However, most of the funds were unspent balances as at end of FY 2012/13 under NUSAF II and this explains the 178% realisation under the GOU Development. Realisation under NUSAF II was 207%. Other areas that realised over 100% were under Local Revenue and unconditional grant due to emerging priorities under Administration. 45% of the annual revenue was realised by end of quarter one. The overall expenditure was Ushs. 870,070,000 which was 78.8% of the quarterly budget and 44% of funds were absorbed. The lowest performance was in GOU development specifically under NUSAF II.

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

The unspent funds were meant for Community Groups which had just been trained in the first quarter. Thus transfers will be effected in the second quarter.

(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**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	52
No. of monitoring visits conducted (PRDP)	12	0
No. of monitoring reports generated (PRDP)	4	0
Function Cost (US\$ '000)	4,419,230	873,270
Cost of Workplan (US\$ '000):	4,419,230	873,270

The Department trained community groups to receive NUSAF II Sub-projects, mentored staff in Lower Local Governments, printed and distributed payrols for the month of July and September, and ensured general operations of the District

Vote: 507 Busia District**2013/14 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>	271,996	85,906	32%	67,999	85,906	126%
Conditional Grant to PAF monitoring	10,717	2,880	27%	2,679	2,880	108%
Locally Raised Revenues	15,831	15,900	100%	3,958	15,900	402%
District Unconditional Grant - Non Wage	73,435	24,122	33%	18,359	24,122	131%
Transfer of District Unconditional Grant - Wage	172,014	43,004	25%	43,004	43,004	100%
<i>Development Revenues</i>	153,602	37,264	24%	38,401	37,264	97%
Donor Funding	5,044	0	0%	1,261	0	0%
LGMSD (Former LGDP)	3,401	1,005	30%	850	1,005	118%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	36,259	25%	36,259	36,259	100%
Total Revenues	425,599	123,169	29%	106,400	123,169	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,996	85,013	31%	67,999	85,013	125%
Wage	172,014	43,004	25%	42,527	43,004	101%
Non Wage	99,982	42,009	42%	25,472	42,009	165%
<i>Development Expenditure</i>	153,602	36,259	24%	38,401	36,259	94%
Domestic Development	148,558	36,259	24%	37,140	36,259	98%
Donor Development	5,044	0	0%	1,261	0	0%
Total Expenditure	425,599	121,271	28%	106,400	121,271	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		893	0%			
<i>Development Balances</i>		1,005	1%			
Domestic Development		1,005	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,898	0%			

The department received a total of Ushs 123,169,000 the bulk of which consisted of Unconditionla wage and LGMSDP to LLGs against the planned 106,400,000. The Expenditure was Ushs 121,271,000 cosisting of unconditional wage and LGMSDP transfers to LLGs

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

The balance of UGX. 1,898,000 was for LGMSDP/PRDP monitoring which was not carried out because most of the projects are not yet implimented as the procurement process took abit long to be concluded.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2013	30/09/2013
Value of LG service tax collection	49581626	11689582
Value of Other Local Revenue Collections		68610914
Date of Approval of the Annual Workplan to the Council	31/03/2014	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council		30/09/2013
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/09/2013
Function Cost (US\$ '000)	425,599	121,271
Cost of Workplan (US\$ '000):	425,599	121,271

The department was able to 1. Procure accounting stationary for LLGs and stationary for use in the IFMS. 2. Transferred LGMSDP to LLGs for the 1st quarter and paid off some creditors.

Vote: 507 Busia District**2013/14 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>	609,096	225,323	37%	152,274	225,323	148%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	1,538	25%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	10,305	25%	10,305	10,305	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	21,600	17%	31,590	21,600	68%
Conditional transfers to Councillors allowances and Ex	103,320	10,375	10%	25,830	10,375	40%
Locally Raised Revenues	24,869	9,217	37%	6,217	9,217	148%
Unspent balances – Other Government Transfers	159,259	141,159	89%	39,815	141,159	355%
District Unconditional Grant - Non Wage	52,871	13,218	25%	13,218	13,218	100%
Transfer of District Unconditional Grant - Wage	43,525	10,881	25%	10,881	10,881	100%
<i>Development Revenues</i>	25,817	1,194	5%	6,454	1,194	19%
Donor Funding	19,353	0	0%	4,838	0	0%
LGMSD (Former LGDP)	4,778	1,194	25%	1,194	1,194	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
Total Revenues	634,913	226,517	36%	158,728	226,517	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,096	53,930	9%	152,274	53,930	35%
Wage	193,285	10,881	6%	48,321	10,881	23%
Non Wage	415,811	43,049	10%	103,953	43,049	41%
<i>Development Expenditure</i>	25,817	0	0%	6,454	0	0%
Domestic Development	6,464	0	0%	1,616	0	0%
Donor Development	19,353	0	0%	4,838	0	0%
Total Expenditure	634,913	53,930	8%	158,728	53,930	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171,393	28%			
<i>Development Balances</i>		1,194	5%			
Domestic Development		1,194	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		172,587	27%			

The Department realised Ushs. 226,517,000 /= but by the end of first quarter we had not received shs. 21,600,000 for salary and gratuity of LG elected members. The Department was able to spent Ushs. 53,930,000 of the first quarter budget. The first quarter absorption level was 23.81%. The low absorption is due to the fact that shs.141,159,000 meant for bicycles had not been paid for The District Council had scheduled to elect new members in the Month of October, 2013.

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

The Department had received bicycles but payment process was still on-going by close of the quarter, which accounts for most of the unspent balances

(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**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. and type of surveying equipment purchased (PRDP)	1	0
No. of land applications (registration, renewal, lease extensions) cleared	120	55
No. of Land board meetings	9	2
No. of Auditor Generals queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	634,913	53,930
Cost of Workplan (US\$ '000):	634,913	53,930

The Department through Council was able to Approval the Annual Estimates of Revenue and Expenditure. Monitoring was equally done to 9 Lower Local Government under PAF and District Livelihood Support Programme. The District Land Land Board met once and handled 55 applications, District Contracts Committee met three times and handled award of Contracts while Public Accounts Committee sat once and considered Internal Audit Report for the FY 2011/12

Vote: 507 Busia District**2013/14 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>	576,468	142,628	25%	144,117	142,628	99%
Conditional Grant to Agric. Ext Salaries	85,083	20,678	24%	21,271	20,678	97%
Conditional Grant to PAF monitoring	1,788	447	25%	447	447	100%
Conditional transfers to Production and Marketing	87,464	21,866	25%	21,866	21,866	100%
NAADS (Districts) - Wage	304,935	76,234	25%	76,234	76,234	100%
Locally Raised Revenues	2,061	515	25%	515	515	100%
District Unconditional Grant - Non Wage	7,587	1,000	13%	1,897	1,000	53%
Transfer of District Unconditional Grant - Wage	87,550	21,887	25%	21,887	21,887	100%
<i>Development Revenues</i>	1,568,208	398,850	25%	392,052	398,850	102%
Conditional Grant for NAADS	1,011,811	337,270	33%	252,953	337,270	133%
Conditional transfers to Production and Marketing	95,230	23,808	25%	23,808	23,808	100%
Donor Funding	16,400	0	0%	4,100	0	0%
Locally Raised Revenues	13,217	1,000	8%	3,304	1,000	30%
Unspent balances – Other Government Transfers	46,944	36,772	78%	11,736	36,772	313%
Unspent balances – Conditional Grants	88,264	0	0%	22,066	0	0%
Other Transfers from Central Government	296,342	0	0%	74,086	0	0%
Total Revenues	2,144,676	541,478	25%	536,169	541,478	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	576,468	135,679	24%	144,117	135,679	94%
Wage	477,567	123,251	26%	119,392	123,251	103%
Non Wage	98,901	12,428	13%	24,725	12,428	50%
<i>Development Expenditure</i>	1,568,208	323,529	21%	392,052	323,529	83%
Domestic Development	1,551,808	323,529	21%	387,952	323,529	83%
Donor Development	16,400	0	0%	4,100	0	0%
Total Expenditure	2,144,676	459,208	21%	536,169	459,208	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,949	1%			
<i>Development Balances</i>		75,321	5%			
Domestic Development		75,321	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		82,270	4%			

The Department budgeted for Ushs. 536,169,000 but Ushs. 541,478,000 was realised making a 101% realisation rate. This was because of NAADS in which 33% was released in the first quarter against a 25% figure that had been budgeted for. Ushs. 9,445,000 was released under DLSP, and under PMF the department received a total of 21,829,000. The department had Ushs. 36,772,000 as unspent by end of quarter 4. On the expenditure side, Ushs. 459,208,000 was spent making an absorption level of 84.8%. Ushs. 5,742,800 was spent on control of crop diseases, Ushs. 3,807,287 was spent on maintenance of livestock health, through vaccination of pets, enforcement of veterinary laws and legislation, sensitisation of cattle traders and mobilisation to enhance participation in control of ticks and tsetse through spraying with Deltamethrins. Ushs. 938,000 was spent in the Fisheries sector through enforcements during lake patrols and field visits

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

There has been a delay in awards & breakdown in IFMS. However it is expected that the funds will be utilised in the second quarter. Ushs. 82,270,000 remained unspent of which Ushs. 33,908,753 Production Grant, 20,759,111

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

NAADS, Ushs. 28,103,679 DLSP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3402	0
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	15000	900
No. of farmer advisory demonstration workshops	100	134
No. of farmers receiving Agriculture inputs	6300	0
Function Cost (UShs '000)	1,411,692	399,580
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	300
No. of livestock by type undertaken in the slaughter slabs	0	8100
No. of fish ponds stocked	12	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	641,796	54,126
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	1
No of businesses inspected for compliance to the law	20	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (UShs '000)	91,188	5,502
Cost of Workplan (UShs '000):	2,144,676	459,208

Under PMF 3 quarterly visits to the ministry were made and 400 pets were vaccinated against rabies. Surveillance for pandemic diseases was carried out in the 16 sub counties of the District. 3 supervisory and backstopping meetings were carried out in the fisheries sector. One consultative trip to the headquarters. 15 Data collection field visits. First quarter progress report prepared and shared with District Leadership. First quarter supervision and Monitoring visits undertaken. First quarter review meetings held at the District headquarters,

Vote: 507 Busia District

2013/14 Quarter 1

Workplan 4: Production and Marketing

100 farmers trained on pest and disease management,

Technical level supervision in all 16 Sub-counties undertaken

Consultations on policy issues at the Ministry headquarters and NARO undertaken Quarterly progress and financial reports prepared and submitted to the Ministry.

(8). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken,

(9). One radio talk shows on pest and disease surveillance undertaken

(10). National workshops and meetings undertaken

(11) Technical backstopping and field level supervision undertaken

(12). Quality assurance and technical auditing of service providers undertaken

(13). Multi stake holder meetings for different stakeholders at District level held

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,820,049	439,323	24%	476,909	439,323	92%
Conditional Grant to PHC Salaries	1,425,721	270,830	19%	356,430	270,830	76%
Conditional Grant to PHC- Non wage	140,859	35,215	25%	35,215	35,215	100%
Conditional Grant to District Hospitals	109,335	27,334	25%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	23,044	25%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	542	25%	542	542	100%
Locally Raised Revenues	5,907	0	0%	1,477	0	0%
Unspent balances – Other Government Transfers	29,195	29,195	100%	29,195	29,195	100%
Other Transfers from Central Government		48,662		0	48,662	
District Unconditional Grant - Non Wage	14,687	4,500	31%	3,672	4,500	123%
<i>Development Revenues</i>	501,745	88,859	18%	125,436	88,859	71%
Conditional Grant to PHC - development	272,101	68,025	25%	68,025	68,025	100%
Donor Funding	216,908	20,834	10%	54,227	20,834	38%
LGMSD (Former LGDP)	11,595	0	0%	2,899	0	0%
Locally Raised Revenues	1,141	0	0%	285	0	0%
Total Revenues	2,321,795	528,182	23%	602,345	528,182	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,820,049	403,791	22%	476,909	403,791	85%
Wage	1,425,721	273,430	19%	356,430	273,430	77%
Non Wage	394,328	130,361	33%	120,478	130,361	108%
<i>Development Expenditure</i>	501,745	19,765	4%	125,436	19,765	16%
Domestic Development	284,837	6,549	2%	71,209	6,549	9%
Donor Development	216,908	13,216	6%	54,227	13,216	24%
Total Expenditure	2,321,795	423,556	18%	602,345	423,556	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,531	2%			
<i>Development Balances</i>		69,094	14%			
Domestic Development		61,476	22%			
Donor Development		7,618	4%			
Total Unspent Balance (Provide details as an annex)		104,626	5%			

The Department budgeted for Ushs. 602,345,000 for the first quarter and realised Ushs. 528,182,000 which was 87.68% of the quarterly budget and 23% of the annual budget. Most of the grants performed averagely well. The Department absorbed Ushs. 423,556,000 of the funds realised making an absorption rate of 80.2%

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

The unspent funds were mainly for capital projects that had not taken off due to delays in the procurement process, specifically delays to provide funding for advertisements.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	2216
No. and proportion of deliveries in the District/General hospitals	1400	384
Number of total outpatients that visited the District/ General Hospital(s).	60000	15060
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	161232	63134
Number of inpatients that visited the Govt. health facilities.	4800	1960
No. and proportion of deliveries conducted in the Govt. health facilities	3024	857
%age of approved posts filled with qualified health workers	29	30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	88
No. of children immunized with Pentavalent vaccine	10000	1678
No of staff houses constructed	8	0
No of staff houses constructed (PRDP)	2	1
No of OPD and other wards constructed (PRDP)	3	0
Number of inpatients that visited the NGO hospital facility	6000	1091
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	112
Number of outpatients that visited the NGO hospital facility	1500	1015
Number of outpatients that visited the NGO Basic health facilities	15000	4167
Number of inpatients that visited the NGO Basic health facilities	400	241
No. and proportion of deliveries conducted in the NGO Basic health facilities	25	9
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	24
Number of trained health workers in health centers	80	72
Function Cost (US\$ '000)	2,321,795	423,556
Cost of Workplan (US\$ '000):	2,321,795	423,556

Overall the Health Department achieved: 1) Children immunized with 3 doses of DPT3 vaccine 86.6% 2) 4th visits of ANC 28.3% 3) Supervised deliveries 52.2% 4) OPD attendances -over 100%

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,888,007	2,922,149	30%	2,469,252	2,922,149	118%
Conditional Grant to Tertiary Salaries	492,619	67,324	14%	123,155	67,324	55%
Conditional Grant to Primary Salaries	5,828,990	1,725,033	30%	1,457,247	1,725,033	118%
Conditional Grant to Secondary Salaries	1,542,610	455,670	30%	385,652	455,670	118%
Conditional Grant to Primary Education	592,394	197,465	33%	148,099	197,465	133%
Conditional Grant to Secondary Education	1,004,905	334,968	33%	251,226	334,968	133%
Conditional Grant to PAF monitoring	2,604	450	17%	651	450	69%
Conditional transfers to School Inspection Grant	22,832	5,708	25%	5,708	5,708	100%
Conditional Transfers for Non Wage Community Poly	87,085	29,028	33%	21,771	29,028	133%
Conditional Transfers for Non Wage Technical Institut	99,890	33,297	33%	24,973	33,297	133%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%	39,375	52,500	133%
Locally Raised Revenues	1,202	0	0%	300	0	0%
Other Transfers from Central Government	11,000	9,565	87%	0	9,565	
District Unconditional Grant - Non Wage	4,609	1,200	26%	1,152	1,200	104%
Transfer of District Unconditional Grant - Wage	39,768	9,942	25%	9,942	9,942	100%
<i>Development Revenues</i>	403,459	95,784	24%	100,865	95,784	95%
Conditional Grant to SFG	383,135	95,784	25%	95,784	95,784	100%
LGMSD (Former LGDP)	18,291	0	0%	4,573	0	0%
Locally Raised Revenues	2,032	0	0%	508	0	0%
Total Revenues	10,291,466	3,017,933	29%	2,570,116	3,017,933	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,888,007	2,917,788	30%	2,469,252	2,917,788	118%
Wage	7,903,987	2,257,969	29%	1,952,777	2,257,969	116%
Non Wage	1,984,020	659,820	33%	516,475	659,820	128%
<i>Development Expenditure</i>	403,459	69,099	17%	100,865	69,099	69%
Domestic Development	403,459	69,099	17%	100,865	69,099	69%
Donor Development	0	0		0	0	
Total Expenditure	10,291,466	2,986,888	29%	2,570,116	2,986,888	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,361	0%			
<i>Development Balances</i>		26,685	7%			
Domestic Development		26,685	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,045	0%			

The Department planned to receive Ushs. 2,570,116,000 and by end of quarter Ushs. 3,017,933,000 had been realised i.e 117% realisation rate. The realisation rate was higher due to Policy Change of remitting 33% instead of 25% per quarter for school capitation. The other budgeted figures were realised at 100%. The overall expenditure was Ushs. 2,976,697,000 which was 115.8% of the budget and 98.6% of funds realised. Budget performance under Education sector was high due to payments effected under Development for rolled over projects.

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

Contracts for new projects had not yet been awarded. Delays in award was noted. Only pre-qualified had been done by end of first quarter.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1336	1336
No. of qualified primary teachers	1336	1336
No. of latrine stances constructed	30	5
No. of latrine stances constructed (PRDP)	10	5
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	6	0
No. of School management committees trained (PRDP)	60	15
No. of pupils enrolled in UPE	86576	86076
No. of student drop-outs	3000	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	12	2
Function Cost (US\$ '000)	6,824,842	1,991,846
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	220	220
No. of students passing O level	200	0
No. of students sitting O level	2700	0
Function Cost (US\$ '000)	2,547,515	790,638
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	46	46
No. of students in tertiary education	1200	0
Function Cost (US\$ '000)	837,095	182,149
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	117	117
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	82,013	22,256
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,291,466	2,986,888

The District had all pupils and students in school attend classes, and was also able to complete most of the rolled over classrooms and pit latrines constructed. School inspection to all the 117 primary schools was equally carried out.

Vote: 507 Busia District**2013/14 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>	454,587	82,237	18%	113,647	82,237	72%
Conditional Grant to PAF monitoring	576	144	25%	144	144	100%
Locally Raised Revenues	23,202	5,800	25%	5,800	5,800	100%
Unspent balances – Other Government Transfers	12,624	9,424	75%	3,156	9,424	299%
Other Transfers from Central Government	297,468	50,888	17%	74,367	50,888	68%
District Unconditional Grant - Non Wage	59,166	4,700	8%	14,791	4,700	32%
Transfer of District Unconditional Grant - Wage	61,551	11,280	18%	15,388	11,280	73%
<i>Development Revenues</i>	4,671,323	186,622	4%	1,167,831	186,622	16%
Roads Rehabilitation Grant	268,829	67,207	25%	67,207	67,207	100%
LGMSD (Former LGDP)	150,485	48,239	32%	37,621	48,239	128%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Unspent balances – Other Government Transfers	71,177	4,365	6%	17,794	4,365	25%
Other Transfers from Central Government	4,177,513	66,811	2%	1,044,378	66,811	6%
Total Revenues	5,125,910	268,859	5%	1,281,477	268,859	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,586	20,100	4%	107,504	20,100	19%
Wage	61,551	11,280	18%	15,388	11,280	73%
Non Wage	393,035	8,819	2%	92,116	8,819	10%
<i>Development Expenditure</i>	4,671,323	41,366	1%	1,173,973	41,366	4%
Domestic Development	4,671,323	41,366	1%	1,173,973	41,366	4%
Donor Development	0	0		0	0	
Total Expenditure	5,125,910	61,466	1%	1,281,477	61,466	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,137	14%			
<i>Development Balances</i>		145,256	3%			
Domestic Development		145,256	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		207,393	4%			

The Department received Ushs. 268,859,000 against a budget of Ushs. 1,281,477,000 making a 21% realisation rate. One of the highest receipt of funds received to a tune of 128% was under LGMSDP, to pay for rolled over project of road works and building works. A 299% realisation under the unspent funds was due to the fact that a 25% allocation had been budgeted, but since funds were on account, a 299% rate was registered. Otherwise, only Ushs. 61,466,000 was spent making only a 22.3% absorption level.

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

There was delay in awarding of tenders hence affecting funds absorption

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	128	0
Length in Km of District roads routinely maintained	300	0
Length in Km. of rural roads constructed	112	0
Length in Km. of rural roads constructed (PRDP)	12	2
Length in Km. of rural roads rehabilitated (PRDP)		2
No. of Bridges Constructed (PRDP)	1	0
Function Cost (US\$ '000)	4,865,656	31,185
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	8	0
No. of Public Buildings Rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	260,254	30,281
Cost of Workplan (US\$ '000):	5,125,910	61,466

The Department was able to achieve the following outputs:

Construction of double cell box culverts and completed the Busitema junction to Hamasanja road by effecting payment effected

Vote: 507 Busia District**2013/14 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>	43,298	10,534	24%	10,825	10,534	97%
Conditional Grant to PAF monitoring	480	120	25%	120	120	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	240	0	0%	60	0	0%
District Unconditional Grant - Non Wage	922	0	0%	230	0	0%
Transfer of District Unconditional Grant - Wage	19,656	4,914	25%	4,914	4,914	100%
<i>Development Revenues</i>	468,686	109,202	23%	117,172	109,202	93%
Conditional transfer for Rural Water	436,809	109,202	25%	109,202	109,202	100%
LGMSD (Former LGDP)	29,421	0	0%	7,355	0	0%
Locally Raised Revenues	2,456	0	0%	614	0	0%
Total Revenues	511,984	119,736	23%	127,996	119,736	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,298	2,888	7%	10,825	2,888	27%
Wage	19,656	2,594	13%	4,914	2,594	53%
Non Wage	23,642	295	1%	5,911	295	5%
<i>Development Expenditure</i>	468,686	92,146	20%	117,172	92,146	79%
Domestic Development	468,686	92,146	20%	117,172	92,146	79%
Donor Development	0	0		0	0	
Total Expenditure	511,984	95,034	19%	127,996	95,034	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,646	18%			
<i>Development Balances</i>		17,057	4%			
Domestic Development		17,057	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,703	5%			

Received 109,202,000/= for Rural water grant and PRDP for first Quarter and 5,500,000/= for Sanitation grant no funds where received from local revenue and non wage during the quarter. We spent 95,034,027/= during the quarter

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

24,703,000/= under Rural Water and PRDP for Retentions for Boreholes for FY 2012/13 which were not yet due for payment and Funds for sanitation had not been received by the close of the quarter for implementation

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	94	0
No. of water points tested for quality	65	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	2	0
% of rural water point sources functional (Shallow Wells)	0	80
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	20	17
No. Of Water User Committee members trained	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	11
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
Function Cost (US\$ '000)	511,984	95,034
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	80	0
Volume of water produced	432000	0
No. Of water quality tests conducted	60	0
No. of new connections made to existing schemes	20	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	511,984	95,034

Establishing of 17 WUCs, Advocacy meetings at Subcounty, Assessing of non functional water sources, 8 Motorised Shallow wells paid for FY 2011/12 and Retentions for Boreholes for FY 2011/12

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,020	17,133	24%	18,005	17,133	95%
Conditional Grant to PAF monitoring	1,322	331	25%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (20,672	5,168	25%	5,168	5,168	100%
Locally Raised Revenues	721	0	0%	180	0	0%
District Unconditional Grant - Non Wage	2,765	0	0%	691	0	0%
Transfer of District Unconditional Grant - Wage	46,539	11,635	25%	11,635	11,635	100%
<i>Development Revenues</i>	37,580	10,172	27%	9,395	10,172	108%
LGMSD (Former LGDP)	5,200	0	0%	1,300	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	31,880	10,172	32%	7,970	10,172	128%
Total Revenues	109,600	27,306	25%	27,400	27,306	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,020	14,255	20%	18,005	14,255	79%
Wage	46,539	11,635	25%	11,635	11,635	100%
Non Wage	25,481	2,620	10%	6,370	2,620	41%
<i>Development Expenditure</i>	37,580	1,894	5%	9,395	1,894	20%
Domestic Development	37,580	1,894	5%	9,395	1,894	20%
Donor Development	0	0		0	0	
Total Expenditure	109,600	16,148	15%	27,400	16,148	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,879	4%			
<i>Development Balances</i>		8,278	22%			
Domestic Development		8,278	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,157	10%			

The department received Ush27,305,541.9= from the following sources: PAF&PRDP-5,168,000=, Paf Monitoring Ushs330,636= and Ushs 11,634,828.5= for Wages with committed funds amounting to 10,172,077= from previous year under District Livelihood Support Programme. These receipts amounted to 99.6% of the expected revenues. Ushs 1,288,000 was spend on screening of development projects in the district annual plan, Ushs 1,893,658= was used for servicing the departmental car and Ushs132,000= was used in the maintenance of Bank Account as bank charges. The balance on account is meant for enviromental screening of approved projects, formulation of District wetland action plan, up-dating district wetland inventory, procurement of land certification documents and maintenance of DLSP programme vehicle.

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

The department realised some unspent funds since the funds were sent to the district/department towards the closure of the quarter and some activities such as surveys of land require accumulation of funds too given amount.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2013/14 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)	8	0
No. of Agro forestry Demonstrations	16	0
No. of community members trained (Men and Women) in forestry management	120	0
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	247	0
No. of monitoring and compliance surveys undertaken	64	3
No. of environmental monitoring visits conducted (PRDP)	8	2
No. of new land disputes settled within FY	24	0
Function Cost (US\$ '000)	109,600	16,148
Cost of Workplan (US\$ '000):	109,600	16,148

Screened seven projects Ie. Installation of electricity at Busitema S/County staff Houses, construction of staff house and office block at Dabani sub county, construction of medical waste pit at Lumino, 2 stance latrine at Bumunji HCII & Hasyule HCII, 3 stance latrine at Sidimbire and 5-stance latrine at Bumirambako projects and maintained the departmental vehicle.

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,138	44,867	28%	39,535	44,867	113%
Conditional Grant to Functional Adult Lit	13,485	3,371	25%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	5,177	25%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	3,075	25%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	6,420	25%	6,420	6,420	100%
Locally Raised Revenues	721	200	28%	180	200	111%
Unspent balances – Other Government Transfers	6,672	6,672	100%	1,668	6,672	400%
District Unconditional Grant - Non Wage	2,765	1,000	36%	691	1,000	145%
Transfer of District Unconditional Grant - Wage	75,808	18,952	25%	18,952	18,952	100%
<i>Development Revenues</i>	247,322	46,467	19%	61,830	46,467	75%
Donor Funding	112,864	26,048	23%	28,216	26,048	92%
LGMSD (Former LGDP)	6,216	15,539	250%	1,554	15,539	1000%
Unspent balances – Other Government Transfers	1,200	1,200	100%	300	1,200	400%
Other Transfers from Central Government	71,100	0	0%	17,775	0	0%
Multi-Sectoral Transfers to LLGs	55,942	3,679	7%	13,986	3,679	26%
Total Revenues	405,460	91,334	23%	101,365	91,334	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,138	32,560	21%	39,535	32,560	82%
Wage	75,808	18,952	25%	18,952	18,952	100%
Non Wage	82,330	13,609	17%	20,583	13,609	66%
<i>Development Expenditure</i>	247,322	20,020	8%	61,830	20,020	32%
Domestic Development	134,458	0	0%	33,614	0	0%
Donor Development	112,864	20,020	18%	28,216	20,020	71%
Total Expenditure	405,460	52,580	13%	101,365	52,580	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,307	8%			
<i>Development Balances</i>		26,447	11%			
Domestic Development		20,419	15%			
Donor Development		6,028	5%			
Total Unspent Balance (Provide details as an annex)		38,754	10%			

The Department received a Total of Shs103,194,000 in QTR 1. Of this Shs.18,043,000 was for Community Development Non wage, Women Youth and Disability Grant and Special Grant for PWD'S, shs. 1,200,000 for Local Revenue and District Unconditional Grant. The department also received shs.26,048,000 for OVC grant A and B. Shs.15,539,457 CDD Shs6,672,000 unspent balances for training Youth in enterpreneurship Skills and PWD special grant, Shs1,200,000 unspent under Gov't Transfers and Shs. 18,952,000 for Wage Shs.15,539,457 for multisectoral transfers. Out of this Shs. 52,580,000 (50.9%) was spent leaving a balance of Shs 50,614,000 meant for CDD interventions, Youth, OVC, PWD and Women Councils.

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

The Department had just finalised to appraise beneficiary groups under CDD support, and secondly there was a delay to receive transfers from the General Fund Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 507 Busia District**2013/14 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	0
No. of Active Community Development Workers	17	10
No. FAL Learners Trained	1500	500
No. of children cases (Juveniles) handled and settled	730	0
No. of Youth councils supported	15	15
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	15	0
Function Cost (UShs '000)	405,460	52,580
Cost of Workplan (UShs '000):	405,460	52,580

50 youths received entrepreneurship skills training, 92 FAL Instructors and HH mentors facilitated for mentoring poor households. 1). 100 Home based interventions for PWDs conducted.

2) CBR activities cordinated .

3) Annual workplan for CBR submitted to ministry. FAL instructors and House hold mentors facilitated. Monitoring of FAL classes conducted. 15 Youth trained in enterprenuership skills in all the 14 rural Sub-counties

Vote: 507 Busia District**2013/14 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>	50,503	13,862	27%	12,626	13,862	110%
Conditional Grant to PAF monitoring	6,149	1,537	25%	1,537	1,537	100%
Locally Raised Revenues	3,161	0	0%	790	0	0%
Unspent balances – Other Government Transfers	2,321	2,321	100%	580	2,321	400%
District Unconditional Grant - Non Wage	7,487	1,000	13%	1,872	1,000	53%
Transfer of District Unconditional Grant - Wage	31,385	9,003	29%	7,846	9,003	115%
<i>Development Revenues</i>	152,100	36,256	24%	38,025	36,256	95%
Donor Funding	17,011	2,278	13%	4,253	2,278	54%
LGMSD (Former LGDP)	5,050	1,000	20%	1,262	1,000	79%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	32,979	32,978	100%	8,245	32,978	400%
Other Transfers from Central Government	96,736	0	0%	24,184	0	0%
Total Revenues	202,603	50,118	25%	50,651	50,118	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,503	12,320	24%	14,366	12,320	86%
Wage	31,385	9,003	29%	7,846	9,003	115%
Non Wage	19,118	3,317	17%	6,520	3,317	51%
<i>Development Expenditure</i>	152,100	16,490	11%	36,284	16,490	45%
Domestic Development	135,089	14,519	11%	32,031	14,519	45%
Donor Development	17,011	1,971	12%	4,253	1,971	46%
Total Expenditure	202,603	28,810	14%	50,651	28,810	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,541	3%			
<i>Development Balances</i>		19,767	13%			
Domestic Development		19,460	14%			
Donor Development		307	2%			
Total Unspent Balance (Provide details as an annex)		21,308	11%			

The Unit planned to receive Ushs. 50,651,000 and by end of quarter Ushs. 49,118,000 had been realised i.e 97% realisation rate. However, most of the funds were unspent balances as at end of FY 2012/13 under the District Livelihood support programme and community information system, and this explains the 400% realisation under the GOU Development. The amount of salaries realised was 115% as a result on increase in salary by Central Government. 24% of the annual revenue was realised by end of quarter one. The overall expenditure was Ushs. 28,810,000 which was 57% of the budget and 57.5% of funds realised. The lowest performance was in GOU development due to failure to attract private service providers on time.

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

There was delay in procuring a service provider for repair and service of motorcycles, and hence affected funds absorption. There was also a delay in processing requests for Lower Local interventions

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	1
Function Cost (US\$ '000)	202,603	28,810
Cost of Workplan (US\$ '000):	202,603	28,810

Finalisation in preparation of workplans for FY 2013/14 and mid-term review of the District Development Plan with support from SDS_USAID. Carried out monitoring of interventions under DLSP support in Buhehe, Bulumbi, Buynaga, Masaba, Buteba and Dabani. Co-ordinated and held technical Planning meetings, and SDS_USAID supported management meetings. And captured 7,950 records under Community Information system.

Vote: 507 Busia District**2013/14 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>	30,278	7,570	25%	7,569	7,570	100%
Conditional Grant to PAF monitoring	3,560	890	25%	890	890	100%
Locally Raised Revenues	1,133	283	25%	283	283	100%
District Unconditional Grant - Non Wage	9,126	2,281	25%	2,281	2,281	100%
Transfer of District Unconditional Grant - Wage	16,460	4,115	25%	4,115	4,115	100%
<i>Development Revenues</i>	2,586	347	13%	647	347	54%
LGMSD (Former LGDP)	1,386	347	25%	347	347	100%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Total Revenues	32,864	7,916	24%	8,216	7,916	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,278	3,455	11%	7,569	3,455	46%
Wage	16,460	0	0%	4,115	0	0%
Non Wage	13,818	3,455	25%	3,455	3,455	100%
<i>Development Expenditure</i>	2,586	0	0%	647	0	0%
Domestic Development	2,586	0	0%	647	0	0%
Donor Development	0	0		0	0	
Total Expenditure	32,864	3,455	11%	8,216	3,455	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,115	14%			
<i>Development Balances</i>		347	13%			
Domestic Development		347	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,461	14%			

The Department was allocated shs 7,916,000 out of the quarterly Plan of shs. 8,216,000 which is 96.3% of the quarterly Performance. This translates to 24% of the annual Budgetary Performance. The Department in total spent shs. 3,455,000 out of the planned shs. 8,216,000 which translates to 43.6% of the Quarterly performance and 11% of the annual performance. This leaves unspent balances of shs. 4,461,000 meant for salary payments.

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

The Unspent balance was meant to pay salary for the Audit staff, However, this was not done. No Audit staff got salary during the first quarter.

(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	30/10/11	5/11/14
Function Cost (UShs '000)	32,864	3,455
Cost of Workplan (UShs '000):	32,864	3,455

The Department carried out the following activities during the quarter: 1. Conducted audit in 8 subcounties, and 6 departments at head quarters. 2. Two special audits were carried out in 5 subcounties on Naads program and the other

Vote: 507 Busia District

2013/14 Quarter 1

Workplan 11: Internal Audit

on SDS/USAID program.

Vote: 507 Busia District**2013/14 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1). 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised

(2). Administration office operations supported
(5) Public functions held

(3) National Days marked

(4) Consultations and reviews held

(5) Of

77 community project management committees trained in NUSAF2 Implementation .

-49HISP sub projects funded .

Administration office operations supported, facilitated the CAO to attend 4 workshops and procured airtime and fuel for administration office.

Workshops and Seminars

5,240

Books, Periodicals and Newspapers

198

Welfare and Entertainment

3,000

Printing, Stationery, Photocopying and Binding

4,833

Bank Charges and other Bank related costs

376

Telecommunications

2,600

Guard and Security services

6,520

General Supply of Goods and Services

639,303

Travel Inland

22,491

Fuel, Lubricants and Oils

3,000

Wage Rec't:

Non Wage Rec't:

32,541

48,258

Domestic Dev't:

831,076

639,303

Donor Dev't:

4,996

Total**868,613****687,561****Output: Human Resource Management**

Non Standard Outputs:

District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, gene

-695 paychange reports delivered to MOPS.

- printed and delivered payslips to 1500 teachers , 368 traditional staff for the month of July and Sept. 2013.

-29 staff confirmed in service.

- 3 staff were promoted .

- Monthly salary paid to District Staf

General Staff Salaries

98,172

Welfare and Entertainment

2,184

Printing, Stationery, Photocopying and Binding

6,774

Vote: 507 Busia District**2013/14 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>Travel Inland</i>		6,000
<i>Wage Rec't:</i>	99,330	98,172
<i>Non Wage Rec't:</i>	9,340	14,958
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,507	
Total	120,177	113,130

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability, Staff performance appraisal, Human Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government, community mobilisation and resource mobilisation,	2 (-Trained 128 headteachers in data capture of staff list on the OBT. - 21 Supervisors in Health centres and sub counties were mentored in performance permance mgt preactices.)
Availability and implementation of LG capacity building policy and plan	Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,)	No (None)
Non Standard Outputs:	Facilitate Career development courses for 2 staff, mentoring done in 14 sub counties in delopment of development plans, budgets and gender and enviromemntal main streaming.	3 staff and 1 political leaders were sponsored and they are pursuing their studies.
<i>Workshops and Seminars</i>		14,824
<i>Staff Training</i>		6,400
<i>Bank Charges and other Bank related costs</i>		282
<i>Travel Inland</i>		1,481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,827	0
<i>Domestic Dev't:</i>	14,663	22,987
<i>Donor Dev't:</i>	4,696	
Total	21,186	22,987

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (posts filled in Health Centres, Schools, and District Headquarters)	52 (-clearance to fill post obtained from the minstry of public service obtained for filling 28 posts of Health workers, 26 under Education and 5 Traditional)
Non Standard Outputs:	14 LLG monitored and supervised. By the CAO, RDC, Planning Unit and Information Officer on a quarterly basis.	5 Lower Local Government monitored, Bulumbi, Busitema, Buteba, Sikuda and Buyanga
<i>Travel Inland</i>		2,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,104
<i>Domestic Dev't:</i>		

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	4,500	2,104
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Output: Public Information Dissemination

Non Standard Outputs:

(1). District image promoted
 (2). Accountability and transparency enhanced Through
 (1) Production of one District news letter.
 (2) Posting of mandatory notices on quarterly basis
 (3) Information gathering and dissemination.
 (4) Video coverage and ph

Not Done

Wage Rec't:

<i>Non Wage Rec't:</i>	850	0
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*Domestic Dev't:**Donor Dev't:*

Total	850	0
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Output: Office Support services

Non Standard Outputs:

District compound cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational

Routine compound done but not yet paid for

Wage Rec't:

<i>Non Wage Rec't:</i>	2,100	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,100	0
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Output: PRDP-Monitoring

No. of monitoring visits conducted	3 (Visits made to project sites(3 visits per quarter))	0 (Not done during the quarter)
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No. of monitoring reports generated	1 (Quarterly report)	0 (None)
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Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister	Nil
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,761	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,761	0
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Vote: 507 Busia District**2013/14 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		
Output: Records Management		
Non Standard Outputs:	7 filing cabinets acquired. Assorted stationary procured, Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware	Mentored staff in Lower Local Government and Health Centre 111 in the prepare proper record keeping and management, during mentoring under capacity building
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Procurement Services

Non Standard Outputs:	(1). One adverts posted. (2) Mandatory reports produced and shared (3). Computer and copier consumables procured	1 Advert posted and 1 mandatory report produced and shared. DCC meetings held
Advertising and Public Relations		7,550
Wage Rec't:		
Non Wage Rec't:	3,000	7,550
Domestic Dev't:		
Donor Dev't:		
Total	3,000	7,550

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	30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account procured. 6. Stationery for Accounting documents/materials procured for processing accounting information. 7. 30 Stff of the department paid salaries for 3 months 8. Monitoring of completed projects under PRDP	30/09/2013 (1. Annual Financial Statements for 2012/2013 were prepared and Submitted to Mbale regional office of Auditor General on 30/09/2013. 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account procured. 6. Stationery for Accounting documents/materials procured for processing accounting information. 7. 30 Stff of the department paid salaries for 3 months 8. Monitoring of completed projects under
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Vote: 507 Busia District**2013/14 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)
2. Finance		
Non Standard Outputs:	and other funding done. 9.First Quarter OBT report prepared and submitted MoFPED 10.Budget desk meetings held 1.Co-funding of LGMSDP undertaken	PRDP and other funding done. 9.First Quarter OBT report prepared and submitted MoFPED 10.Budget desk meetings held Cofunding of LGMSDP done
General Staff Salaries		43,004
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		135
Telecommunications		300
General Supply of Goods and Services		60
Travel Inland		10,589
Wage Rec't:	42,527	43,004
Non Wage Rec't:	10,155	11,224
Domestic Dev't:	881	0
Donor Dev't:		
Total	53,563	54,227
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0	0 (Nil)
Value of LG service tax collection	12395407 (12,395,407 UGX. Collected from LST)	11689582 (11,689,582 UGX. Collected from LST.)
Value of Other Local Revenue Collections	0	68610914 (At the district headquarters from sale of old vehicles and motorcycles.)
Non Standard Outputs:	1). Revenue Collection materials procured. 2). Revenue Mobilisation carried out. (3) Submission of quarterly LGMSD reports to MOLG.	1). Revenue Collection materials procured. 2). 1Revenue Mobilisation by Finance Committee was carried out. (3) Submission of first quarter LGMSD reports to MOLG was done.
Travel Inland		1,990
Wage Rec't:		
Non Wage Rec't:	4,053	1,990
Domestic Dev't:		
Donor Dev't:		
Total	4,053	1,990
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 ()	30/09/2013 (At the District Council hall.)

Vote: 507 Busia District**2013/14 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

Date of Approval of the Annual Workplan to the Council

(1N/A)

30/09/2013 (

3. Final Budget for 2013/2014 prepared and laid before District Council and passed

Outcome based budgeting and planning strengthened)

Non Standard Outputs:

1. Revenue mobilisation carried out in the 14 Subcounties of the District.
2. 1 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED

1. 1 Revenue mobilisation was carried out in the 14 Subcounties of the District.
2. Contract Performance Form B was prepared and submitted to MoFPED.

Wage Rec't:

Non Wage Rec't:

2,022

0

Domestic Dev't:

Donor Dev't:

Total**2,022****0****Output: LG Expenditure mangement Services**

Non Standard Outputs:

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

1. Monthly and Quarterly financial reports were produced and discussed .
2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried was carried out at the LLGs.

Wage Rec't:

Non Wage Rec't:

1,665

0

Domestic Dev't:

Donor Dev't:

Total**1,665****0****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2013 (Submission made to Mbale)

30/09/2013 (N/A)

Non Standard Outputs:

1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off

Some creditors were paid

General Supply of Goods and Services

26,699

Travel Inland

2,097

Wage Rec't:

Non Wage Rec't:

7,578

28,795

Domestic Dev't:

Donor Dev't:

1,261

Total**8,839****28,795**

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

The performance in the sector can be better enhanced by provision of enough transport facilities / equipment that can include a vehicle and at least motor cycles to enhance quick and easy mobility to monitor and respond to LLGs urgent calls/requirement

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 Offices operational (2) 6 Staff of the department paid for 3months (July, August, September) the monthly salary (3) 633 bicycles for Village Chairpersons	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational (2) 6 Staff of the department paid salary for 3months (July, August, September) the monthly salary
General Staff Salaries		10,881
General Supply of Goods and Services		300
Travel Inland		3,997
Workshops and Seminars		435
Telecommunications		300
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:	10,881	10,881
Non Wage Rec't:	44,532	5,182
Domestic Dev't:	500	
Donor Dev't:	4,838	
Total	60,752	16,063

Output: LG procurement management services

Non Standard Outputs:	(1) 3 DCC meetings held (2) 1 National level Advertisements published in Newspapers & 2 Procurement Notices under selective bidding issued.	(1) 3 DCC meetings held (2) Reports Prepared and submitted
Allowances		1,409
Wage Rec't:		
Non Wage Rec't:	1,427	1,409
Domestic Dev't:		
Donor Dev't:		
Total	1,427	1,409

Output: LG staff recruitment services

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

(1) 2 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) 2 DSC meetings held
 (2) Staff Recruited & promoted
 (3) Staff confirmed in service
 (4) Disciplinary cases handled
 (6) Study leave approved
 (7) Staff validation handled

Allowances		3,820
Books, Periodicals and Newspapers		135
Special Meals and Drinks		210
Telecommunications		600
Travel Inland		5,206
Wage Rec't:	5,850	
Non Wage Rec't:	14,830	9,971
Domestic Dev't:		
Donor Dev't:		
Total	20,680	9,971

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (District wide)	55 (District wide)
No. of Land board meetings	2 (District level)	2 (Land board meetings held in District land boardroom)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled
Allowances		1,160
Travel Inland		560
Wage Rec't:		
Non Wage Rec't:	1,912	1,720
Domestic Dev't:		
Donor Dev't:		
Total	1,912	1,720

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (District & 17 LLGs)	2 (District & 17 LLGs)
No. of LG PAC reports discussed by Council	1 (reports discussed at the District)	0 (Not yet done)

Vote: 507 Busia District**2013/14 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)
3. Statutory Bodies		
Non Standard Outputs:	(1). 2 PAC meetings held	(1). 2 PAC meetings held
	(2). Internal Auditors Reports for the year FY 2012/13 handled	(2). Auditor General Report for the year FY 2011/12 handled
	(3). Any other Audit reports deemed necessary by the Committee examined.	(5). Reports produced and shared
	(4) Field visits held	
	(5). Reports produced and shared	
Allowances		2,160
Travel Inland		1,078
Wage Rec't:		
Non Wage Rec't:	3,691	3,238
Domestic Dev't:		
Donor Dev't:		
Total	3,691	3,238
Output: LG Political and executive oversight		

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 1 District Executive Committee meetings held	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commi
	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	
Contract Staff Salaries (Incl. Casuals, Temporary)		4,920
Allowances		8,514
Books, Periodicals and Newspapers		483
Bank Charges and other Bank related costs		385
Travel Inland		6,027
Fuel, Lubricants and Oils		1,200
Wage Rec't:	31,590	0
Non Wage Rec't:	30,641	21,529
Domestic Dev't:	189	
Donor Dev't:		
Total	62,420	21,529
Output: Standing Committees Services		

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & s

Committees sitting were held under Council budget

Wage Rec't:

Non Wage Rec't:

6,920

0

Domestic Dev't:

Donor Dev't:

Total**6,920****0****Additional information required by the sector on quarterly Performance**

Inadequate funding to Council in respect of the Statutory limit of 20% of Last Financial Year's Provision should be reviewed

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

Non Standard Outputs:

(1)First quarter stake holder monitoring carried out .
(2). 17 NAADs coordinators Salary paid for the July, August and September2013

16 NAADs coordinators Salary paid was paid in all the sub counties of the district as well as the District headquarters.

General Staff Salaries

76,234

Wage Rec't:

66,600

76,234

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

Total**66,600****76,234****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

850 (Technologies distributed to farmers in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)

0 (Technologies are planned to be distributed in the next quarter.

Monitoring was performed during the quarter in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	(1). Technologies distributed to 63 market oriented farmers and 787 food security farmers (2). Contracts Service providers paid salaries	Technologies are planned to be distributed in the next quarter Monitoring was performed during the quarter in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masiny
Workshops and Seminars		1,750
Bank Charges and other Bank related costs		259
Travel Inland		5,065
Maintenance - Vehicles		1,068
Wage Rec't:	9,634	0
Non Wage Rec't:		
Domestic Dev't:	17,962	8,142
Donor Dev't:		
Total	27,596	8,142
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	0 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 (NIL)
No. of farmer advisory demonstration workshops	150 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	134 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of farmers accessing advisory services	10000 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	900 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	16 (Farmer For a are functional in all the sub-counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)
Non Standard Outputs:	(1) Extension farmer advisory services undertaken (2). Quarterly progress reports generated by 16 SNC and 32 AASP's	(1) Extension farmer advisory services undertaken (2). Quarterly progress reports generated by 16 SNC and 32 AASP's
Transfers to other gov't units(capital)		315,204
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	258,727	315,204
Donor Dev't:	0	0
Total	258,727	315,204

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

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	7 extension workers salary paid for two months only in Bulumbi, Sikuda, Lumino, Majanji, Dabani (2). Quarterly support supervision undertaken in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi,
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General Staff Salaries 42,565

General Supply of Goods and Services 183

Wage Rec't: 38,706 42,565

Non Wage Rec't: 5,251 0

Domestic Dev't: 2,906 183

Donor Dev't:

Total 46,862 42,748

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	(1). First quarter progress report prepared and shared with District Leadership (2). First quarter supervision and Monitoring visits undertaken (3). First quarter review meetings held at the District headquarters, (4). 100 farmers trained on pest and	First quarter progress report prepared and shared with District Leadership First quarter supervision and Monitoring carried out in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busi

Travel Inland 5,743

Wage Rec't:

Non Wage Rec't: 7,100 5,743

Domestic Dev't: 7,083 0

Donor Dev't: 4,100 0

Total 18,283 5,743

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2,400 head of cattle and 3,600 shoats. 1,800 head of cattle and 3,600 shoats in Busia Municipiipal council and 1,800 head of cattle in the 14 sub counties of the District.)	8100 (2,400 head of cattle in Busia Municipal council, masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties, 3000 shoats in Busia Municipal council, 2700 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)
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No of livestock by types using dips constructed	0 (None)	0 (NIL)
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Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	400 (Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	300 (300 pets were vaccinated in the sub counties of Dabani, Busia municipal Council and Masafu.)
Non Standard Outputs:	(1). One Livestock Demonstration site in Lumino sub county established. (2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance under	5 Livestock Demonstration sites have been established in Dabani, Buteba, Buhehe and Lumino, and Lunyo
<i>Travel Inland</i>		3,807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,031	3,807
<i>Domestic Dev't:</i>	4,273	0
<i>Donor Dev't:</i>		
Total	11,303	3,807
Output: Fisheries regulation		
No. of fish ponds stocked	0 (Nil)	0 (NIL)
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)
Quantity of fish harvested	12000 (12000 kgs in all the Lower Local Governments)	0 (Nil)
Non Standard Outputs:	2 lake patrols, 1 technical consultations, 3 supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Lunyo, Masaba, Buhehe, one Pond seine net procured 2 land patrols conducted, 10 consultative visits, 12supervisory fie	3 supervisory and backstopping meetings carriedout in Lunyo, Masaba, and Buhehe. One consultative trip to the headquarters. 15 Data collection field visits.
<i>Travel Inland</i>		932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,374	932
<i>Domestic Dev't:</i>	2,275	0
<i>Donor Dev't:</i>		
Total	4,649	932
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)
Non Standard Outputs:	(1). Validation of entomological data undertaken (2) Supervision of monitoring of trap deployments undertaken.	Validation of entomological data undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime (2) Supervision of monitoring of trap deployments un

Vote: 507 Busia District**2013/14 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

Travel Inland		896
Wage Rec't:		
Non Wage Rec't:	1,125	896
Domestic Dev't:	1,397	0
Donor Dev't:		
Total	2,522	896

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	(1). On farm demonstration carried out. (2). On farm trainings carried out (3). Enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). Quarterly supervision and monitoring activities in Buhehe, Dabani,	NIL
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,986	0
Donor Dev't:		0
Total	52,986	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2) Establishment of one plant clinic at Masaba Sub county)	0 (NIL)
Non Standard Outputs:	(1) 50 Unimpregnated tsetse control traps procured	NIL
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,166	0
Donor Dev't:		0
Total	23,166	0

Output: PRDP-Market Construction

No. of market stalls constructed	0 (Nil)	0 (Nil)
No. of rural markets constructed	0 (NIL)	0 (NIL)
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	Nil

Vote: 507 Busia District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	458	0
Donor Dev't:		0
Total	458	0

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

No of awareness radio shows participated in	0 (Nil)	0 (NIL)
No of businesses issued with trade licenses	10 ()	0 (NIL)
No of businesses inspected for compliance to the law	20 ()	0 (NIL)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Busitema, Buteba, Bulumbi, Dabani sub Counties)	1 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))
Non Standard Outputs:	(1). 100 Businesses inspected for compliance with the Law in Busia Municipal council, Busitema, buteba (2). Staff salaries paid	100 Businesses inspected for compliance with the Law in Busia Municipal council, Busitema, buteba

General Staff Salaries 4,452

Workshops and Seminars 1,050

Wage Rec't:	4,452	4,452
Non Wage Rec't:	585	1,050
Domestic Dev't:		0
Donor Dev't:		
Total	5,037	5,502

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	(Not budgetd for)	0 (NIL)
No of businesses assisted in business registration process	(Businesses linked to UNBS for product quality standardisation and certification)	0 (NIL)
No of awareness radio shows participated in	0 (One show to be held in 4th quarter)	0 (NIL)
Non Standard Outputs:	None	NIL

Wage Rec't:		0
Non Wage Rec't:	180	0
Domestic Dev't:		0
Donor Dev't:		

Vote: 507 Busia District**2013/14 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)
4. Production and Marketing		
<i>Total</i>	180	0
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (To be done in 4th quarter)	0 (NIL)
No. of market information reports disseminated	1 (Market information reports disseminated)	1 (Market information was disseminated in the sub counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)
Non Standard Outputs:	None	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	180	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	180	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (Co-operative societies/SACCOs supervised)	0 (NIL)
No. of cooperative groups mobilised for registration	1 (Co-operative society mobilised for registration)	0 (NIL)
No. of cooperatives assisted in registration	1 (Co-operative assisted to Register)	0 (NIL)
Non Standard Outputs:	2 AGMs attended for Co-operative societies	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	450	0
Output: Industrial Development Services		
No. of opportunities identified for industrial development	1 (1 opportunity identified in Bulumbi)	0 (NIL)
No. of value addition facilities in the district	0	0 (NIL)
A report on the nature of value addition support existing and needed	0	No (NIL)
No. of producer groups identified for collective value addition support	0	0 (NIL)

Vote: 507 Busia District**2013/14 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

Non Standard Outputs: NIL NIL

Wage Rec't:

Non Wage Rec't: 270 0

Domestic Dev't: 0

Donor Dev't:

Total 270 0

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:

(1) Quarterly report for support supervision to 32 HFs (Masafu General Hospital, three HC IV_Busia HC IV, Dabani HC IV, Nabulola Community HC I , HC III s and 15 HC Iis_Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC

(1) Quarterly report for support supervision to 32 HFs (Masafu General Hospital, three HC IV_Busia HC IV, Dabani HC IV, Nabulola Community HC I , HC III s and 15 HC Iis_Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC

District PHC wage 273,430

Allowances 840

Workshops and Seminars 801

Travel Inland 64,774

Wage Rec't: 356,430 273,430

Non Wage Rec't: 41,303 53,199

Domestic Dev't:

Donor Dev't: 54,227 13,216

Total 451,960 339,845

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

1 No sensitization meeting held in the quarter
2. 8 health inspection visits conducted to Butangasi P/S, Busikho P/S, Lumino, and Buyengo
3. 2 meetings held between health assistants and VHTs at Busitema and Lunyo sub counties

Wage Rec't: 0

Non Wage Rec't: 626 0

Vote: 507 Busia District**2013/14 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

Domestic Dev't:	0	
Donor Dev't:	0	
Total	626	0

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

No. and proportion of deliveries in the District/General hospitals	350 (Masafu General Hospital)	384 (384 deliveries conducted at the General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (Masafu General Hospital,OPD)	15060 (15060 outpatients visited the General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1750 (Masafu General Hospital)	2216 (2216 inpatients admitted at Masafu General hospital)
%age of approved posts filled with trained health workers	0 (Nil)	80 (80 health workers at masafu General hospital)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		27,334
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,334	27,334

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	375 (Dabani HC IV)	1015 (1015 outpatients visited the NGO Hospital)
Number of inpatients that visited the NGO hospital facility	1500 (Dabani HC IV)	1091 (838 inpatients visited Dabani NGO Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Dabani HC IV)	112 (112 deliveries conducted at Dabani Hospital during the quarter)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		14,961
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	14,961	14,961
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,961	14,961

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	24 (24 children under 1 immunized with DPT3 at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)
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Vote: 507 Busia District**2013/14 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		
No. and proportion of deliveries conducted in the NGO Basic health facilities	6 (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II,)	9 (9 supervised deliveries conducted at Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II,)
Number of inpatients that visited the NGO Basic health facilities	100 (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II,)	241 (241 inpatients visited Nabulola Community HC III, Lumino Missionary HC II, Musichimi HC II,)
Number of outpatients that visited the NGO Basic health facilities	3750 (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II,)	4167 (4167 outpatients visited Nabulola community, Lumino Missionary HC I and Musichimi Health Facilities)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		8,083
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	8,083	8,083
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,083	8,083

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

No. of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	0 (No training health sessions held at Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of outpatients that visited the Govt. health facilities.	40308 (40308 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	63134 (63134 outpatients visited: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	756 (756 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	857 (857 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)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	30 (30.2% 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)

Vote: 507 Busia District**2013/14 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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	88 (588 Villages in Lunyo and Busitema Sub counties have functional VHTs)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	1678 (1678 children under one immunized up to 3 doses of DPT3)
Number of trained health workers in health centers	61 (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)	72 (72 qualified health workers working with Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	1960 (1960 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III and Busia HC IV)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		26,784
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,172	26,784
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,172	26,784
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NA)	0 (None)
No of staff houses constructed	0 (Beginning of procurement process)	0 (None)
Non Standard Outputs:	NA	None
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	36,838	0
<i>Donor Dev't:</i>	0	0
Total	36,838	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NA)	0 (None)
No of staff houses constructed	0 (Construction works commenced with)	1 (Staff house at Tira HC II (rollover) completed)
Non Standard Outputs:		None
<i>Residential Buildings</i>		6,549
<i>Wage Rec't:</i>	0	0

Vote: 507 Busia District**2013/14 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)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,001	6,549
<i>Donor Dev't:</i>	0	0
Total	27,001	6,549

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II constructed 5) 8) General ward at Lumino HC III completed)	0 (None)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,472	0
<i>Donor Dev't:</i>	0	0
Total	4,472	0

Additional information required by the sector on quarterly Performance

Overall the Health Department achieved: 1) Children immunized with 3 doses of DPT3 vaccine 86.6% 2) 4th visits of ANC 28.3% 3) Supervised deliveries 52.2% 4) OPD attendances -over 100%

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

No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (teachers in 117 primary schools in the district)
No. of teachers paid salaries	1336 (primary teachers in 117 primary schools across the district paid salaries)	1336 (primary teachers in 117 primary schools across the district paid salaries for 3 Months.)
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.
<i>General Staff Salaries</i>		1,725,033
<i>Wage Rec't:</i>	1,457,247	1,725,033
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,457,247	1,725,033

2. Lower Level Services

Vote: 507 Busia District**2013/14 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: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
No. of pupils enrolled in UPE	86076 (Pay capitation grants to 86076 Pupils enrolled in schools all over Busia district)	86076 (Paid capitation grants to 86076 Pupils enrolled in schools all over Busia district)
No. of student drop-outs	0	0 (N/A)
Non Standard Outputs:	Pupils attend and complete classes	N/A
<i>Transfers to other gov't units(current)</i>		197,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	148,099	197,714
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	148,099	197,714

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

No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Bids not yet opened.)
No. of classrooms constructed in UPE	0 (Procurement process undertaken)	0 (Project already advertised. Bids not yet opened.)
Non Standard Outputs:	Procurement process undertaken	M&E reports made and submitted to the ministry.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,275	0
<i>Donor Dev't:</i>		0
Total	20,275	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (classrooms constructed Buyanga including Lightening Arrestors)	2 (Bids were not yet opened by the end of the quarter)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Bids were not yet opened by the end of the qter.)
Non Standard Outputs:	Pupils regularly attend school	Pupils regularly attend school
<i>Non-Residential Buildings</i>		42,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,455	42,776
<i>Donor Dev't:</i>		0
Total	49,455	42,776

Vote: 507 Busia District**2013/14 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: Latrine construction and rehabilitation**

No. of latrine stances constructed	5 (Lined latrines stances constructed at Nahayaka (5))	5 (Bids were not yet opened by the end of the qter.)
No. of latrine stances rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	1). Pupils regularly attend school (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools	1). Pupils regularly attend school (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools
<i>Non-Residential Buildings</i>		3,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,515	3,773
<i>Donor Dev't:</i>		0
Total	14,515	3,773

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Lined latrine stances constructed at Mbehenyi P/S in Masaba Sub-county)	5 (5 stance pit latrine completed at Namugondi P/school.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		22,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	22,550
<i>Donor Dev't:</i>		0
Total	9,500	22,550

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 3 months)
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	0 (N/A)
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school
<i>General Staff Salaries</i>		455,670
<i>Wage Rec't:</i>	362,433	455,670
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 507 Busia District**2013/14 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*Donor Dev't:*

Total	362,433	455,670
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (Enrolment established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2
<i>Transfers to other gov't units(current)</i>		334,968
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	271,696	334,968
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	271,696	334,968

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

No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for 3 months)
No. of students in tertiary education	1300 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	0 (N/A)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic
<i>General Staff Salaries</i>		67,324
<i>District Tertiary Institutions</i>		114,825
<i>Wage Rec't:</i>	123,155	67,324
<i>Non Wage Rec't:</i>	86,119	114,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,274	182,149

Function: Education & Sports Management and Inspection

Vote: 507 Busia District**2013/14 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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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3 months of July, August, September 2013. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District	(1) Salaries for 5 deptmental staff paid for the 3 months of July, August, September 2013. (2). Education Office properly managed
<i>General Staff Salaries</i>		9,942
<i>Wage Rec't:</i>	9,942	9,942
<i>Non Wage Rec't:</i>	1,452	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,394	9,942

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	1 (inspection reports provided to Council at the District Headquarters)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected and PLE Examinations for 2013 supervised)	117 (Primary schools in the district inspected .)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		12,114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,109	12,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,109	12,314

Additional information required by the sector on quarterly Performance

N/A

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**2013/14 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

Non Standard Outputs:

District Engineers Coordination Office
Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened
(2) Salaries of 11 departmental st

1) Workplan for road maintenance submitted
2) Equipment logbook delivered to the ministry
3) performance agreement signed.

General Staff Salaries		11,280
Telecommunications		270
Travel Inland		4,668
Bank Charges and other Bank related costs		762
Wage Rec't:	15,388	11,280
Non Wage Rec't:	2,977	5,700
Domestic Dev't:	10,975	
Donor Dev't:		
Total	29,340	16,981

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

No of bottle necks removed from CARs	128 (128 kms of community access roads maintained: 8km in Busitema, 6 in Bulumbi, 12 in Buteba, 12 in Dabani, 12 in Buhehe, 6 in Lumino, 8 in Masafu, 12 in Masaba, 8 in Masinya, 6 in Sikuda, 6 in Buyanga, 6 in Busime, 6 in Lunyo and 4 in Majanji)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	6,851	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,851	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	300 (Routine Maintenance 300 km of District Roads)	0 (Nil)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Nil)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	64,529	0
Domestic Dev't:		0

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Donor Dev't:</i>		0
Total	64,529	0

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

Length in Km. of rural roads rehabilitated	13 (Rehabilitation of 13km of Community Access Roads namely Buwembe TC - Kubo - Congress, 3.4km (Bulumbi s/c); Mbehenyi H/C-Busulubi-Bukobe, 3.0km (Masaba S/c); Bubolwa -Nanyoni 2.1km (Bulumbi s/c); Junction -Muniambale 1.9km (Bulumbi s/c); Nahabaale -Buunje 2.1km (Bulumbi s/c);)	0 (Nil)
Length in Km. of rural roads constructed	29 ((1) Rehabilitation of 10 km of community access roads under DLSP Batch 3 (2) Rehabilitation of 10 km of community access roads under DLSP Batch 4 (3) Rehabilitation of 9 km of community access roads under CAIP3 Batch A (4) Periodic Maintenance of Buhobe-Buwembe road 3 km(Payment only) undertaken)	0 (Nil)
Non Standard Outputs:	None	NONE
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,042,344	0
<i>Donor Dev't:</i>		0
Total	1,042,344	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 3.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))	2 (1) Double cell box culverts constructed along River Solo 2) Busitema-junction-Hamasanja retention paid)
Length in Km. of rural roads rehabilitated	0	2 (1) CONSTRUCTION OF DOUBLE CELL BOX CULVERTS 2) PAYMENT FOR BUSITEMA-JUNCTION RETENTION EFFECTED)
Non Standard Outputs:		None

Roads and Bridges 14,205

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,612	14,205
<i>Donor Dev't:</i>		0
Total	53,612	14,205

Output: PRDP-Bridge Construction

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Bridges Constructed	0 (Works on-going)	0 (Nil)
Non Standard Outputs:	None	NONE

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,595	0
Donor Dev't:		0
Total	13,595	0

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

Non Standard Outputs:	District Building repaired	1) power bills paid 2) water bills paid	
Electricity			2,566
Water			553
Wage Rec't:			
Non Wage Rec't:	8,120		3,119
Domestic Dev't:			
Donor Dev't:			
Total	8,120		3,119

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

Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	Lunyo sub-county headquarter staff house constructed, and furniture supplied to Lower Local Governments	
Residential Buildings			27,162
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	17,794		27,162
Donor Dev't:			0
Total	17,794		27,162

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (Nil)
Non Standard Outputs:	None	n/a

Vote: 507 Busia District**2013/14 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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,653	0
Donor Dev't:		0
Total	35,653	0

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

Non Standard Outputs:	Water departmental activities well coordinated (2) 3 departmental staff paid salaries for 3 months of July, August and September 2013.	Water departmental activities well coordinated (2) 2 departmental staff paid salaries for 3 months of July, August and September 2013.
General Staff Salaries		2,594
Allowances		295
Welfare and Entertainment		90
Telecommunications		150
Travel Inland		650
Fuel, Lubricants and Oils		281
Wage Rec't:	4,914	2,594
Non Wage Rec't:	411	295
Domestic Dev't:	5,311	1,171
Donor Dev't:		
Total	10,636	4,059

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and Subcounty Headquarters)	1 (At District and Subcounty Headquarters)
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Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	20 (Verification done at the following sites: Boreholes 1.Buhenye B in Majanji 2.Nangudi in Busitema 3.Nabahasi in Buyanga 4.Buchiwedo A in Dabani 5.Rwahimba in Lunyo 6.Nabahasi in Buyanga 7.Wamuswi in Bulumbi 8.Dudi in Busime 9.Buhoya in Bulumbi 10.Buyanga in Byanga 11.Tiira in Sikuda Hand Dug Shallow wells 1.Sichohwe in Masafu 2.Okame Amagoro in Buteba 3.Bulako in Buyanga 4.Nesaga in Masaba 5.Nabuwambo in Dabani Motorised Shallow wells 1.Lwanikha in Masaba 2.Habondi in Buhehe 3.Hamuli in Busitema 4.Buyuha in Masaba)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	0 (Nil)
No. of sources tested for water quality	0 (Planned for else were)	0 (Planned for else where)
No. of water points tested for quality	20 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda)	0 (Nil)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		163
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,995	163
<i>Donor Dev't:</i>		
Total	3,995	163
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	21 (1.Bulongi in Masinya 2.Sibiduha in Masaba 3.Manakor Bin Buteba 4.Ndoli A in Buhehe 5.Buyabira in Masafu 6. Kateruhana E in Buhehe 7.Lwala B in Lunyo 8.Syonga in Sikuda 9.Tiira in Buteba 10.Busiabala B in Lunyo 11.Akisim in IButeba 12.Bukobe West in Masafu 13.Akobwait PS in Buteba 14. Busibembe PS in Buyanga 15.Habondi in Buhehe 16.Sigalame A in Masaba 17.Mudikho in Buhehe 18.Nusaga in Masaba 19.Busabale North in Dabani 20.Hamuli in Busitema 21. Namamera in Busiime)	17 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani motorised Shallow Wells At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10.Tiira in Sikuda Boreholes under PRDP 1.Buhenye B in Majanji)
No. Of Water User Committee members trained	21 (1.Bulongi in Masinya 2.Sibiduha in Masaba 3.Manakor Bin Buteba 4.Ndoli A in Buhehe 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Lwala B in Lunyo 8.Syonga in Sikuda 9.Tiira in Buteba 10.Busiabala B in Lunyo 11.Akisim in IButeba 12.Bukobe West in Masafu under LGMSD 1.Akobwait PS in Buteba 2. Busibembe PS in Buyanga 3 Motorised Wells under PRDP at the following sites: 1.Habondi in Buhehe 2.Sigalame A in Masaba 3.Mudikho in Buhehe MOTORISED SHALLOW WELLS under PAF in the following sites 1.Nusaga in Masaba 2.Busabale North in Dabani 3.Hamuli in Busitema 4.Namamera in Busiime 5.Butenge A in Lunyo 6.Kanjo in Busitema 7.Bulumbi in Bulumbi)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Nil)

Vote: 507 Busia District**2013/14 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (District headquarters Dabani, Buteba Bulumbi, Buyanga)	11 (Dabani, Buteba Bulumbi, Buyanga, Busitema, Masaba, Majanji, Masinya, masafu, Buhche and Lumino)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		5,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,532	5,003
<i>Donor Dev't:</i>		
Total	4,532	5,003
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home and village improvement campaigns conducted in Bulumbi Subcounties	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (To be done in quarter three)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,493	0
<i>Donor Dev't:</i>		0
Total	1,493	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (To be done in quarter three)	0 (Paid for Shallow Wells for FY 2011/12 at the following sites Makunda A in Masaba, Bukani in Lumino, busuwu in Sikuda, Bulamba in Busitema, Sirakano in Buhehe and Tiira in Buteba)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		48,448

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,117	48,448
Donor Dev't:		0
Total	19,117	48,448

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (To be done in quarter three)	0 (paid for Shallow wells for FY 2011/12 Lwala B in Busime, Buwunje in Buyanga and Mawanga East which failed.)
Non Standard Outputs:	N/A	N/A

Other Structures		21,002
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,020	21,002
Donor Dev't:		0
Total	13,020	21,002

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Only siting)	0 (Retentions for FY 2011/12 Boreholes 1.Bultote in Masinya 2.Bumera in Masaba 3.Bumulimba in Bulumbi 4.Lusisira in Lumino 5.Namundiri in Masjanji 6.Buyandeti in Buhehe 7.Daha A in Busime 8.Muswi in Sikuda 9.Mundindi in Busime 10.Buchiwedo in Dabani 11.Namuwo in Busitema 12.Bukobe East in Masafu)
No. of deep boreholes rehabilitated	0 (Planned under support to operation and maintenance)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Other Structures		16,359
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,682	16,359
Donor Dev't:		0
Total	62,682	16,359

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (To be done in quarter two)	0 (Nil)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Nil)

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,086	0
Donor Dev't:		0
Total	5,086	0

Additional information required by the sector on quarterly Performance

THE DISTRICT RECEIVED A TOTAL OF 50,888,180 SHS FOR ROAD FUNDS FIRST QUARTER AND 67,207,000 FOR ROAD REHALITATION GRANT (PRDP). 3,750,000 WAS FOR UTILITIES SUCH AS ELECTRICITY AND WATER BILLS, THE DEPARTMENT ALSO RECEIVED FUNDS FOR REPAIR OF MOTORVEHICLES

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

Non Standard Outputs: (1) One Quarterly Report, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) a vehicle serviced and repaired (1) a soft copy of first quarter report delivered to Ministry of Water & Environment. (3) communication enhanced (4) a vehicle serviced once. (5) salaries paid to seven staff for three months.

General Staff Salaries		11,635
Maintenance - Vehicles		1,894
Small Office Equipment		132
Wage Rec't:	11,635	11,635
Non Wage Rec't:	613	132
Domestic Dev't:	2,000	1,894
Donor Dev't:		
Total	14,248	13,660

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Sensitisation he s/counties of Buteba, Busitema, Sikuda, Bulumbi,)	0 (Not done)
Area (Ha) of trees established (planted and surviving)	2 (2 Ha of trees planted by 4 institutions chosen from 3 s/counties of Buteba, Busitema, and Sikuda)	0 (Not planted)
Non Standard Outputs:	30 farmers from 4 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi,	Not done

Vote: 507 Busia District**2013/14 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:*

<i>Domestic Dev't:</i>	1,052	0
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<i>Donor Dev't:</i>		
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Total	1,052	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	4 (4 Agroforestry demonstrations conducted in 4 institutions chosen from 3 s/counties of Buteba, Busitema, and Sikuda)	0 (Not conducted)
No. of community members trained (Men and Women) in forestry management	30 (To train 30 farmers from 4 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi,)	0 (Not Done)
Non Standard Outputs:	At least 250 students/pupils participate in tree planting and growing	Not done

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

<i>Domestic Dev't:</i>	198	0
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<i>Donor Dev't:</i>		
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Total	198	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 Motorised patrols and daily foot patrols carried out along roads leading to and within Busia Municipality)	2 (2 Motorised patrols conducted, and daily foot patrols carried out in and around Busia Municipality.)
Non Standard Outputs:	Timber and charcoal stalls inspected for suitability in Busia Municipality and other rural growth centers	Timber and charcoal stalls inspected for suitability in Busia Municipality

Wage Rec't:

<i>Non Wage Rec't:</i>	503	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	503	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (sub county meetings held)	0 (not done)
Non Standard Outputs:	3 focused group fact finding meetings held in the Buteba, Sikuda and Busitema subcounties.	not done

Wage Rec't:

<i>Non Wage Rec't:</i>	286	0
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Vote: 507 Busia District**2013/14 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*Domestic Dev't:**Donor Dev't:*

Total	286	0
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (District Wetland inventory Updated thru holding s/county meetings in Dabani, Masafu, Buhehe, Buteba Masinya, Lumino and Buyanga subcounties)	0 (Not done)
Non Standard Outputs:	Every parish in each of the subcounties of Dabani, Masafu, Masinya & Lumino, will have developed a Community Wetland Action Plan	Not done

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	500	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (communities sensitised in all the parishes of Busitema, Chawo and Habuleke Parishes.)	0 (Not done)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,399	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	1,399	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (1) Monitoring Wetlands by Environment Officer & with councillors for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi () preparation of Specification for inclusion in Bid Documents)	3 (Monitored wetlands of Malaba, Okame, Bunyuhe and Solo)
Non Standard Outputs:	(1)EIAs, Environmental Audits for wetland related projects reviewed and Audited. (2) Monitoring Plants and Industries all over the District	EIA for Busitema University reviewed

<i>Travel Inland</i>		1,288
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Vote: 507 Busia District**2013/14 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	1,288
<i>Domestic Dev't:</i>	175	0
<i>Donor Dev't:</i>		
Total	1,767	1,288

8. Natural Resources**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 ((1)Two motorised patrols conducted within Busia District. (2) offenders prosecuted in the courts of law (3) Review of EIAs and Environmental Audits all over the District)	2 (Two motorised patrols conducted within Busia District. (3) Review of EIA for Busitema University done (4) Screened seven projects: Installation of electricity at Busitema S/County, construction of staff house, office block at Dabani sub county, construction of medical waste pit at Lumino, 2 stance latrine at Bumunji HCII & Hasyule, 3 stance latrine at Sidimbire and 5-stance latrine at Bumirambako)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,274	1,200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,274	1,200

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

No. of new land disputes settled within FY	6 ((1) Percels of land surveyed for development. (2) ALC supported technically and financially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office and equipment (5) land management activities supervised (6) Land value and security improved through ragistration (7) Developments/building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	0 (One DLB meeting held on 26th-27th of Sept which considered and approved 55 files for applications for land management. Processed and issued 15 land titles to beneficiaries.)
Non Standard Outputs:	(1)Percels of land surveyed for poor households in Busitema Sub County	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	203	
<i>Domestic Dev't:</i>	5,970	0
<i>Donor Dev't:</i>		
Total	6,173	0

Vote: 507 Busia District**2013/14 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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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

(i). Community based services department operations effectively managed

(iii) 15 Departmental Staff paid monthly salary for 3 months of July, August and September 2013

(ii) One quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.

(iii) 15 Departmental Staff paid monthly salary for 3 months of July, Aug

General Staff Salaries

18,952

Wage Rec't:

18,952

18,952

Non Wage Rec't:

0

Domestic Dev't:

4,679

0

*Donor Dev't:***Total****23,631****18,952****Output: Social Rehabilitation Services**

Non Standard Outputs:

1). 100 Home based interventions for PWDs conducted

1). 100 Home based interventions for PWDs conducted.

(2). 50 PWDs referred to appropriate centres for health, social, education & vocational centres

2) CBR activities coordinated .

(3). 2 PWDs referred for vocational skills training

3) Annual workplan for CBR submitted to ministry.

(4) Local leaders (Sub-county and District Le

Computer Supplies and IT Services

100

Bank Charges and other Bank related costs

197

Telecommunications

100

General Supply of Goods and Services

64

Travel Inland

1,741

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

5,177

2,202

*Domestic Dev't:**Donor Dev't:***Total****5,177****2,202****Output: Community Development Services (HLG)**

Vote: 507 Busia District**2013/14 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		
No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	10 (Community Development workers (2 at the District and 8 at LLG level))
Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced (ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji)	i). Visibility of DLSP programme intervention enhanced
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	500
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	800	500
Output: Adult Learning		
No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	500 (FAL instructors and House hold mentors facilitated. Monitoring of FAL classes conducted.)
Non Standard Outputs:	FAL tests conducted for FAL Learners, ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the	FAL activities at District and Sub-Counties Coordinated by DCDO. Office Administrative Costs met for quarter 1.
<i>Bank Charges and other Bank related costs</i>		30
<i>General Supply of Goods and Services</i>		395
<i>Travel Inland</i>		5,747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	6,172
<i>Domestic Dev't:</i>	8,700	0
<i>Donor Dev't:</i>		
Total	12,071	6,172
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	150 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	0 (none)

Vote: 507 Busia District**2013/14 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:

1) 4 Youth supported to attend vocation skills training

none

(2) 3 Youth Groups supported to establish income generating projects

(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs

(4). Community mobilisation events undertaken

Workshops and Seminars

5,400

Printing, Stationery, Photocopying and Binding

160

General Supply of Goods and Services

445

Travel Inland

14,015

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,000

0

Donor Dev't:

26,853

20,020

Total**32,853****20,020****Output: Support to Youth Councils**

No. of Youth councils supported

15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)

15 (Youth trained in enterprunership skills in all the 14 rural Sub-counties)

Non Standard Outputs:

N/A

None

Travel Inland

4,675

Wage Rec't:

Non Wage Rec't:

2,244

4,675

Domestic Dev't:

Donor Dev't:

Total**2,244****4,675****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

2 (Groups supported through competetive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)

0 (None)

Non Standard Outputs:

(1). One Joint meetings between District and subcounty councils held for Disability & the Elderly

None

(2) Monitoring groups of PWDs conducted

(3). Livelihoods of PWDs improved

Vote: 507 Busia District**2013/14 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:

Non Wage Rec't: 7,381 0

Domestic Dev't:

Donor Dev't:

Total 7,381 **0****Output: Labour dispute settlement**

Non Standard Outputs: Employer organisation conform to Established Safety Standards at workplaces None

Travel Inland 60

Wage Rec't:

Non Wage Rec't: 147 60

Domestic Dev't:

Donor Dev't:

Total 147 **60****Output: Representation on Women's Councils**

No. of women councils supported 15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban) 0 (None)

Non Standard Outputs: (1). 1 District women council meetings held None
(2). 1 Sub-county womens council meeting held in each of the 14 LLGs
(3). Internatoinal Women's Day Celebrated
(4). Administration costs met
(5). Monitoring and support supervision of women activitie

Wage Rec't:

Non Wage Rec't: 1,538 0

Domestic Dev't:

Donor Dev't:

Total 1,538 **0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 6 Community Groups in all the rural Sub-counties supported None

Vote: 507 Busia District**2013/14 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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9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Additional information required by the sector on quarterly Performance

No additional information.

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.

2). 14 motorcycles under DLSP maintained

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

4). Monthly District Planning office prop

1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.

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

3). Monthly District Planning office properly managed

4) Improved communication vi

Books, Periodicals and Newspapers		98
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		1,051
Bank Charges and other Bank related costs		729
General Staff Salaries		9,003
Advertising and Public Relations		1,341
Workshops and Seminars		1,360
Telecommunications		330
General Supply of Goods and Services		780
Travel Inland		2,401
Maintenance - Vehicles		545

Wage Rec't:	7,846	9,003
Non Wage Rec't:	1,780	1,149
Domestic Dev't:	13,258	5,605
Donor Dev't:	4,253	1,971
Total	27,137	17,728

Output: District Planning

No of Minutes of TPC meetings

3 (Monthly meetings held and reports)

3 (Monthly meetings held and reports: 18/7/13; 30/8/13 and 26/9/13. No cost attached)

Vote: 507 Busia District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office)
No of minutes of Council meetings with relevant resolutions	2 (Meetings held at the District Council Hall)	1 (Meeting held on 24/9/13 for Budget approval)
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held (2). One quarterly review and planning meeting held	None held
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,444	0
<i>Donor Dev't:</i>		
Total	7,444	0
Output: Statistical data collection		
Non Standard Outputs:	CIS data entry done	7950 Records captured for Busitema Sub-county under the community information system
<i>Allowances</i>		2,067
<i>Bank Charges and other Bank related costs</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,321	2,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,321	2,169
Output: Operational Planning		
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 3 National Level Consultations made in respect of programmes pla	(1). National Level Consultations made in respect of programmes implementation & reporting (2). Assessment performance for 14 Lower Local Governments team oriented (3). Project appraisal & production of Plans done
<i>Travel Inland</i>		1,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,743	
<i>Domestic Dev't:</i>	600	1,399
<i>Donor Dev't:</i>		
Total	2,343	1,399

Vote: 507 Busia District**2013/14 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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	(1). Quarterly review meetings at Sub-county level under DLSP held	(1). DLSP Annual review held in June and paid for in first quarter 2013/14
	(2). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(2). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
	(3). PRDP, LGMSDP, NUSAF II, CIS supported projects monit	(3). DLSP monthly and quarterly financial and ph
Workshops and Seminars		2,904
Travel Inland		4,611
Wage Rec't:		
Non Wage Rec't:	420	
Domestic Dev't:	10,204	7,515
Donor Dev't:		
Total	10,624	7,515

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

Non Standard Outputs:	Laptop computer for District Planning Unit Procured under LDMSDP	None
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	400	0
Donor Dev't:		0
Total	400	0

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. Office stationary ,printing and photocopying services procured at UGX. 400,000. 2. Monthly salaries for 2 staff members paid for 3 months of the F.Y 2013/2014 of July, August and September	Annual and Quarterly workplans Compiled and approved by Council Quarterly internal reports compiled and submitted to the District Chairperson
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Vote: 507 Busia District**2013/14 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)
11. Internal Audit		
<i>Travel Inland</i>		1,166
<i>Wage Rec't:</i>	4,115	0
<i>Non Wage Rec't:</i>	1,582	1,166
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,697	1,166

Output: Internal Audit

No. of Internal Department Audits	15 (1. 4th Quarter report for 2012/2013 prepared.)	1 (4th Quarterly Audit report for FY 2012/13 was compiled and submitted to council and PAC for consideration)
Date of submitting Quaterly Internal Audit Reports	30/10/13 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	5/11/14 (by 5th November 2013 the first quarter Audit report had been compiled and submitted to the District Chairperson)
Non Standard Outputs:	1. One (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	1st Quarter 2013/14 NAADS Audit conducted, report compiled and submitted to relevant authorities.
<i>Travel Inland</i>		2,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,872	2,289
<i>Domestic Dev't:</i>	647	0
<i>Donor Dev't:</i>		
Total	2,519	2,289

Additional information required by the sector on quarterly Performance

The Department is dire need of a transport facility to facilitate it field Movements.

<i>Wage Rec't:</i>	2,681,627	2,860,171
<i>Non Wage Rec't:</i>	992,652	992,652
<i>Domestic Dev't:</i>	1,211,391	1,211,391
<i>Donor Dev't:</i>		
Total	5,099,421	5,099,421

Vote: 507 Busia District**2013/14 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). 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised	77 community project management committees trained in NUSAF2 Implementation . -49HISP sub projects funded . Administration office operations supported, facilitated the CAO to attend 4 workshops and procured airtime and fuel for administration office.	0	The department depends on local revenue and in most cases , the Local revenue realisation is poor and this affects the timely implementation of the planned activities.
	(2). Administration office operations supported			
	(3) Public functions held			
	(4) National Days marked			
	(5) Consultations and reviews held			
	(6) Office operations handled			
	(7) Support for District Social Sector Service improvements in OVC			
	Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.			

Expenditure

221002 Workshops and Seminars	114,424	5,240	4.6%
221007 Books, Periodicals and Newspapers	1,500	198	13.2%
221009 Welfare and Entertainment	7,260	3,000	41.3%
221011 Printing, Stationery, Photocopying and Binding	15,000	4,833	32.2%
221014 Bank Charges and other Bank related costs	6,764	376	5.6%
222001 Telecommunications	4,000	2,600	65.0%
223004 Guard and Security services	5,480	6,520	119.0%

Vote: 507 Busia District**2013/14 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

224002 General Supply of Goods and Services	3,146,420	639,303	20.3%	
227001 Travel Inland	128,412	22,491	17.5%	
227004 Fuel, Lubricants and Oils	16,800	3,000	17.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,165	48,258	Non Wage Rec't:	37.1%
Domestic Dev't:	3,324,302	639,303	Domestic Dev't:	19.2%
Donor Dev't:	19,986	0	Donor Dev't:	0.0%
Total	3,474,453	687,561	Total	19.8%

Output: Human Resource Management

Non Standard Outputs:	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,	-695 paychange reports delivered to MOPS. - printed and delivered payslips to 1500 teachers , 368 traditional staff for the month of July and Sept. 2013. -29 staff confirmed in service. - 3 staff were promoted . - Monthly salary paid to District Staf	0	-Delay in receiving the payslips and also the funds to print the payslips . -Un certain disappearance of records from the payroll on monthly basis. - Lack of feedback from the mops on the submissions made
	Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work))			
	District Human Resource strategy to support social service delivery developed,			
	Human Resource Information System for other staff in the district rolled out to cover the entire district.			

Expenditure

211101 General Staff Salaries	397,318	98,172	24.7%	
221009 Welfare and Entertainment	9,360	2,184	23.3%	
221011 Printing, Stationery, Photocopying and Binding	12,360	6,774	54.8%	
227001 Travel Inland	19,527	6,000	30.7%	
Wage Rec't:	397,318	98,172	Wage Rec't:	24.7%
Non Wage Rec't:	37,360	14,958	Non Wage Rec't:	40.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	46,029	0	Donor Dev't:	0.0%
Total	480,707	113,130	Total	23.5%

Vote: 507 Busia District**2013/14 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**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (None)	0	Some supervisors were found to be less interested in performance management practices and such they could not guide the lower staff.
No. (and type) of capacity building sessions undertaken	8 (Communication and accountability in Local Government, operational and maintenance of social infrastructure facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced.)	2 (-Trained 128 headteachers in data capture of staff list on the OBT. - 21 Supervisors in Health centres and sub counties were mentored in performance management practices.)	25.00	
Non Standard Outputs:	Career development courses for 2 staff at UMI, mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done.	3 staff and 1 political leaders were sponsored and they are pursuing their studies.		

Expenditure

221002 Workshops and Seminars	36,914	14,824	40.2%
221003 Staff Training	11,665	6,400	54.9%
221014 Bank Charges and other Bank related costs	600	282	47.0%
227001 Travel Inland	22,364	1,481	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,307	0	0.0%
Domestic Dev't:	58,653	22,987	39.2%
Donor Dev't:	18,783	0	0.0%
Total	84,743	22,987	27.1%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	52 (-clearance to fill post obtained from the ministry of public service obtained for filling 28 posts of Health workers, 26 under Education	80.00	Poor realisation of Revenues and this has affected the operation of Lower Local Government.
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	and 5 Traditional) 5 Lower Local Government monitored , Bulumbi, Busitema, Buteba , Sikuda and Buyanga		
<i>Expenditure</i>				
227001 Travel Inland	18,000	2,104	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	2,104	11.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	2,104	11.7%	

Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	Not Done	0	No allocation to this sector was done
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,400	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,400	0	0.0%	

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	Routine compound done but not yet paid for	0	Delay to access the funds as aresult of delayed EFTS to be cleared.
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,400	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,400	0	0.0%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports)	0 (None)	.00	Delay in accessing funds
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	12 (Monitoring visits made to project sites(3 visits per quarter))	0 (Not done during the quarter)	.00	
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister prepared and submitted	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>	7,044	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,044	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, delivery of documents/enhanced communication	Mentored staff in Lower Local Government and Health Centre 111 in the prepare proper record keeping and management, during mentoring under capacity building	0	None remittance of funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<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	6,000	Total	0	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured	1 Advert posted and 1 mandatory report produced and shared. DCC meetings held	0	Delay to submit procurement plans and request from user departments.
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Expenditure

221001 Advertising and Public Relations	9,000	7,550	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,550	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	7,550	62.9%

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held)	30/09/2013 (1. Annual Financial Statements for 2012/2013 were prepared and Submitted to Mbale regional office of Auditor General on 30/09/2013. 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account procured. 6. Stationery for Accounting documents/materials procured for processing accounting information. 7. 30 Stff of the department paid salaries for 3 months 8. Monitoring of completed projects under PRDP and other funing done. 9. First Quarter OBT report prepared and submitted MoFPED 10. Budget desk meetings held)	#Error	No challenges
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Non Standard Outputs:	1. Co-funding of LGMSDP undertaken	Cofunding of LGMSDP done
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Expenditure

211101 General Staff Salaries	172,014	43,004	25.0%
221010 Special Meals and Drinks	1,800	60	3.3%
221011 Printing, Stationery, Photocopying and Binding	4,451	80	1.8%

Vote: 507 Busia District**2013/14 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

221014 Bank Charges and other Bank related costs	860	135	15.7%	
222001 Telecommunications	1,200	300	25.0%	
224002 General Supply of Goods and Services	0	60	N/A	
227001 Travel Inland	16,761	10,589	63.2%	
Wage Rec't:	172,014	Wage Rec't: 43,004	Wage Rec't: 25.0%	
Non Wage Rec't:	40,619	Non Wage Rec't: 11,224	Non Wage Rec't: 27.6%	
Domestic Dev't:	3,523	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	216,157	Total 54,227	Total 25.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	11689582 (11,689,582 UGX. Collected from LST.)	23.58	Late allocations of funds to the department thus delaying implementation.
Value of Other Local Revenue Collections	()	68610914 (At the district headquarters from sale of old vehicles and motorcycles.)	0	
Value of Hotel Tax Collected	()	0 (Nil)	0	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Procurement of 1 filling cabinet 3. Revenue Mobilisation carried out. (4) Submission of quarterly LGMSD reports to MOLG.	1). Revenue Collection materials procured. 2). 1Revenue Mobilisation by Finance Committee was carried out. (3) Submission of first quarter LGMSD reports to MOLG was done.		

Expenditure

227001 Travel Inland	9,754	1,990	20.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,211	Non Wage Rec't: 1,990	Non Wage Rec't: 12.3%	
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	16,211	Total 1,990	Total 12.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/09/2013 (At the District Council hall.)	0	Frequent changes and upgrades in the OBT Versions.
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Vote: 507 Busia District**2013/14 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	31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014. 2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 Outcome based budgeting and planning strengthened)	30/09/2013 (3. Final Budget for 2013/2014 prepared and laid before District Council and passed Outcome based budgeting and planning strengthened)	#Error	
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Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	1. 1 Revenue mobilisation was carried out in the 14 Subcounties of the District. 2. Contract Performance Form B was prepared and submitted to MoFPED.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,086	<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	8,086	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports were produced and discussed . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried was carried out at the LLGs.	0	Lack of enough transport means to enable frequent and effective supervision of LLGs.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,658	<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	6,658	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/06/2014 (1. All district Creditors for F.Y 2011/2012	30/09/2013 (N/A)	#Error	Low control on incurrence of debts.
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Vote: 507 Busia District**2013/14 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

to Auditor General and 2012/13 paid off)

Non Standard Outputs: N/A Some creditors were paid

Expenditure

224002 General Supply of Goods and Services	28,409	26,699	94.0%
227001 Travel Inland	0	2,097	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,409	28,795	101.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,044	0	0.0%
Total	33,453	28,795	86.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational	0	The Department depends on local revenue which is inadequate
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid salary for 3months (July, August, September)the monthly salary		
	(3) Law books procured for Council.			
	(4) 633 bicycles for Village Chairpersons in the District procured.			

Expenditure

211101 General Staff Salaries	43,525	10,881	25.0%
224002 General Supply of Goods and Services	142,159	300	0.2%
227001 Travel Inland	4,967	3,997	80.5%
221002 Workshops and Seminars	19,353	435	2.2%
222001 Telecommunications	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,521	150	6.0%

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,525	<i>Wage Rec't:</i>	10,881	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	172,168	<i>Non Wage Rec't:</i>	5,182	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	19,353	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	237,046	Total	16,063	Total	6.8%

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held for Tender awards, reviews and reporting (2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	(1) 3 DCC meetings held (2) Reports Prepared and submitted	0	Lack of office stationery outstanding payments to service providers
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Expenditure

211103 Allowances	4,140	1,409	34.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,708	1,409	24.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,708	1,409	24.7%

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 2 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Disciplinary cases handled (6) Study leave approved (7) Staff validation handled	0	Absence of support staff in the secretariate: Stenographer Secretary and assistant Records Officer Members not fully inducted Commission not fully constituted Office furniture for both secretary and chairperson wanting
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Expenditure

211103 Allowances	20,000	3,820	19.1%
221007 Books, Periodicals and Newspapers	1,400	135	9.6%
221010 Special Meals and Drinks	3,000	210	7.0%
222001 Telecommunications	2,000	600	30.0%
227001 Travel Inland	22,020	5,206	23.6%

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,320	<i>Non Wage Rec't:</i>	9,971	<i>Non Wage Rec't:</i>	16.8%
<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	82,720	Total	9,971	Total	12.1%

Output: LG Land management services

No. of Land board meetings	9 (District Level)	2 (Land board meetings held in District land boardroom)	22.22	1)The board is not fully constituted it lacks one member.
No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	55 (District wide)	45.83	2)The insufficient funding
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled		

Expenditure

<i>211103 Allowances</i>	3,598	1,160	32.2%
<i>227001 Travel Inland</i>	1,651	560	33.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,649	1,720	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,649	Total 1,720	Total 22.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (Not yet done)	.00	1) The board is not fully constituted.
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	2 (District & 17 LLGs)	20.00	2) Insufficient funding

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). 10 PAC meetings held	(1). 2 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.	(2). Auditor General Report for the year FY 2011/12 handled
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.	(5). Reports produced and shared
	(4). Internal Auditors Reports for the year FY 2012/13 handled	
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012	
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined	
	(7). Any other Audit reports deemed necessary by the Committee examined.	
	(8) Field visits held	
	(8). Reports produced and shared	

Expenditure

211103 Allowances	9,010	2,160	24.0%
227001 Travel Inland	2,353	1,078	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,763	3,238	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,763	3,238	21.9%

Output: LG Political and executive oversight

0 Inadequate funding due to inadequate local revenue

Vote: 507 Busia District**2013/14 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:

- | | |
|---|--|
| <p>(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs</p> <p>(2). 12 District Executive Committee meetings held</p> <p>(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</p> <p>(4) 6 Business Committee meetings held</p> <p>(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor</p> <p>(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid</p> <p>(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid</p> <p>(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP</p> | <p>(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs</p> <p>(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commi</p> |
|---|--|

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,552	4,920	5.0%
211103 Allowances	15,792	8,514	53.9%
221007 Books, Periodicals and Newspapers	720	483	67.1%
221014 Bank Charges and other Bank related costs	0	385	N/A
227001 Travel Inland	756	6,027	797.2%
227004 Fuel, Lubricants and Oils	4,800	1,200	25.0%

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	122,563	<i>Non Wage Rec't:</i>	21,529	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	756	<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	249,679	Total	21,529	Total	8.6%

Output: Standing Committees Services

Non Standard Outputs:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	Committees sitting were held under Council budget	0	None
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.			
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.			
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2013/14			

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>	33,640	<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	33,640	Total	0	Total	0.0%

Vote: 507 Busia District**2013/14 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: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1) 4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 12 months.	16 NAADs coordinators Salary paid was paid in all the sub counties of the district as well as the District headquarters.	0	delay in funds releases
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Expenditure

211101 General Staff Salaries	266,400	76,234	28.6%
Wage Rec't:	266,400	Wage Rec't: 76,234	Wage Rec't: 28.6%
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	266,400	Total 76,234	Total 28.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	0 (Technologies are planned to be distributed in the next quarter. Monitoring was performed during the quarter in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	.00	delay of funds releases causes delays in implementation
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Vote: 507 Busia District**2013/14 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: 3150 farmers supported under food security Technologies are planned to be distributed in the next quarter

Monitoring was performed during the quarter in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masiny

Expenditure

221002 Workshops and Seminars	8,818	1,750	19.8%
221014 Bank Charges and other Bank related costs	1,500	259	17.3%
227001 Travel Inland	39,769	5,065	12.7%
228002 Maintenance - Vehicles	5,000	1,068	21.4%
Wage Rec't:	38,535	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,849	8,142	11.3%
Donor Dev't:		0	0.0%
Total	110,384	8,142	7.4%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	0 (NIL)	.00	delay of funds releases delay implementation. Funds released will majorly be utilised in the 2nd quarter.
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	134 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	134.00	
No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	900 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	6.00	

Vote: 507 Busia District**2013/14 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 functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	16 (Farmer For a are functional in all the sub-counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	100.00	
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Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	(1) Extension farmer advisory services undertaken (2). Quarterly progress reports generated by 16 SNC and 32 AASP's
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Expenditure

263204 Transfers to other gov't units(capital)	1,034,908	315,204	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,034,908	315,204	30.5%
Donor Dev't:		0	0.0%
Total	1,034,908	315,204	30.5%

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

Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	7 extension workers salary paid for two months only in Bulumbi, Sikuda, Lumino, Majanji, Dabani (2). Quarterly support supervision undertaken in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi,	0	Extension staff missed salaries for August.
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Expenditure

211101 General Staff Salaries	154,824	42,565	27.5%
224002 General Supply of Goods and Services	7,289	183	2.5%
Wage Rec't:	154,824	42,565	27.5%
Non Wage Rec't:	21,004	0	0.0%
Domestic Dev't:	11,622	183	1.6%
Donor Dev't:		0	0.0%
Total	187,450	42,748	22.8%

Output: Crop disease control and marketing

Vote: 507 Busia District**2013/14 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 Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0	NIL
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Non Standard Outputs:	<p>(1) 2 incalf heifers procured for farmers in Buhehe Sub-county</p> <p>(2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties</p> <p>(3). 4 quarterly reports prepared and shared ,</p> <p>(4). 4 quarterly supervisions and Monitoring visits undertaken</p> <p>(5). 4 quarterly review meetings held at the District headquarters,</p> <p>(6). 100 farmers trained on pest and disease management,</p> <p>(7). Technical level supervision in all 16 Sub-counties undertaken</p> <p>(8). Consultations on policy issues at the Ministry headquarters and NARO undertaken</p> <p>(9). Quarterly progress and financial reports prepared and submitted to the Ministry.</p> <p>(10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken,</p> <p>(11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken</p> <p>(12). National workshops and meetings undertaken</p> <p>(13) Technical backstopping and field level supervision undertaken</p> <p>(14). District semmi annual and annual review meetings held</p> <p>(15). Quality assurance and technical auditing of service providers undertaken</p> <p>(16). Multi stake holder meetings for different stakeholders at District level held</p> <p>(17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.</p>	<p>First quarter progress report prepared and shared with District Leadership</p> <p>First quarter supervision and Monitoring carried out in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busi</p>
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	51,242	5,743	11.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,400	5,743	20.2%	
Domestic Dev't:	28,332	0	0.0%	
Donor Dev't:	16,400	0	0.0%	
Total	73,132	5,743	7.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (None)	8100 (2,400 head of cattle in Busia Municipal council, masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties, 3000 shoats in Busia Municipal council, 2700 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	0	Nil
No of livestock by types using dips constructed	0 (None)	0 (NIL)	0	
No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.)	300 (300 pets were vaccinated in the sub counties of Dabani, Busia municipal Council and Masafu.)	15.00	

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). 5 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established.	5 Livestock Demonstration sites have been established in Dabani, Buteba, Buhehe and Lumino, and Lunyo
	(2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination.	
	(3). Trans boundary animal disease surveillance undertaken.	
	(4). Surveillance of transboundary animal diseases undertaken.	
	(5). 4 quarterly consultative visits to the Ministry undertaken.	
	(6). Annual Veterinary symposium in Kampala attended,	
	(7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.	

Expenditure

227001 Travel Inland	27,089	3,807	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,123	3,807	13.5%
Domestic Dev't:	17,090	0	0.0%
Donor Dev't:		0	0.0%
Total	45,213	3,807	8.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	0 (Nil)	0	Nil
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	0 (NIL)	.00	
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0	

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	3 supervisory and backstopping meetings carried out in Lunyo, Masaba, and Buhehe. One consultative trip to the headquarters. 15 Data collection field visits.
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Expenditure

227001 Travel Inland	9,328	932	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,495	932	9.8%
Domestic Dev't:	9,100	0	0.0%
Donor Dev't:		0	0.0%
Total	18,595	932	5.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)	0	NIL
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Non Standard Outputs:	(1). Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2). Tsetse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.	Validation of entomological data undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime (2) Supervision of monitoring of trap deployments un
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Expenditure

227001 Travel Inland	7,008	896	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	896	19.9%
Domestic Dev't:	5,588	0	0.0%
Donor Dev't:		0	0.0%
Total	10,088	896	8.9%

3. Capital Purchases**Output: Other Capital**

0	The Programme is winding up and the
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). on farm demonstration carried out. (20). On farm trainings carried out (3). enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). 460 poor households trained in post harvest handling, (7). One on-farm demonstration on irrigation established in Buhehe Sub-county (8). Quarterly supervision and monitoring activities in Buhehe, Dabani, Masaba, Bulumbi and Buteba undertaken.	NIL		disbursed funds are specifically for monitoring which will be carried out in the third and fourth quarter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	211,942	<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	211,942	Total	0	Total	0.0%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2) Establishment of four plant clinic at Masaba Sub county, butangasi market, Buwembe and at dabani sub county. (3) Unimpregnated tsetse control traps procured)	0 (NIL)	.00	NIL
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Non Standard Outputs: 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	92,662	<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	92,662	Total	0	Total	0.0%

Output: PRDP-Market Construction

Vote: 507 Busia District**2013/14 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 market stalls constructed	0 (None)	0 (Nil)	0	NIL
No. of rural markets constructed	0 (Nil)	0 (NIL)	0	
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,833	<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	1,833	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (Not planned for)	0 (NIL)	0	NIL
No of businesses inspected for compliance to the law	20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	0 (NIL)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	1 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	10.00	
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (NIL)	.00	
Non Standard Outputs:	(1). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	100 Businesses inspected for compliance with the Law in Busia Municipal council, Busitema, buteba		

Expenditure

211101 General Staff Salaries	17,808		4,452		25.0%
221002 Workshops and Seminars	1,600		1,050		65.6%
Wage Rec't:	17,808	Wage Rec't:	4,452	Wage Rec't:	25.0%
Non Wage Rec't:	2,340	Non Wage Rec't:	1,050	Non Wage Rec't:	44.9%
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	20,148	Total	5,502	Total	27.3%

Output: Enterprise Development Services

Vote: 507 Busia District**2013/14 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 assisted in business registration process	4 (Businesses linked to UNBS for product quality standardisation and certification)	0 (NIL)	.00	NIL
No. of enterprises linked to UNBS for product quality and standards	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)	0 (NIL)	.00	
No of awareness radio shows participated in	1 (On regional radio awareness undertaken)	0 (NIL)	.00	

Non Standard Outputs: None

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>	720	<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	720	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated)	1 (Market information was disseminated in the sub counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	25.00	NIL
No. of producers or producer groups linked to market internationally through UEPB	1 (One producer group linked to Export market)	0 (NIL)	.00	

Non Standard Outputs: None

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>	720	<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	720	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)	0 (NIL)	.00	NIL
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Vote: 507 Busia District**2013/14 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 (Co-operative societies mobilised for registration)	0 (NIL)	.00	
No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	0 (NIL)	.00	
Non Standard Outputs:	10 AGMs for Co-operative societies attended	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>	1,800	<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	1,800	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report in place)	No (NIL)	#Error	NIL
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	0 (NIL)	.00	
No. of producer groups identified for collective value addition support	1 (Sihubira)	0 (NIL)	.00	
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	0 (NIL)	.00	
Non Standard Outputs:	None	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>	1,080	<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	1,080	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 507 Busia District**2013/14 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**Output: Healthcare Management Services**

0 Breakdown of the district financial management system affected DHO operations during the quarter

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 1) 4 quarterly reports for support supervision to 27 HFs (one General Hospital, three HC IV, HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Bumunji HC II, Namungodi HC II, Buwewmbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.
- (2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.
- (3.) Minutes of 4 quarterly DHMT meetings prepared..
- (4.) 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6). 6 Support supervision visits done
- (7). 12 Quality Improvement coaching visits conducted to ART sites.
- (8). Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (11). Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (13). Reproductive activities enhanced
- (14).. Vaccines delivered to immunization stations
- (15). Condoms procured and delivered to distribution points
- (16). Salaries for HWs paid including top up allowances to
- (1) 1 quarterly report for support supervision to 32 HFs (Masafu General Hospital, three HC IV_Busia HC IV, Dabani HC IV, Nabulola Community HC I, HC III s and 15 HC Iis_Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC

Vote: 507 Busia District**2013/14 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

221407 District PHC wage	1,425,721	273,430	19.2%
211103 Allowances	14,400	840	5.8%
221002 Workshops and Seminars	60,582	801	1.3%
227001 Travel Inland	185,651	64,774	34.9%
Wage Rec't:	1,425,721	Wage Rec't: 273,430	Wage Rec't: 19.2%
Non Wage Rec't:	77,626	Non Wage Rec't: 53,199	Non Wage Rec't: 68.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	216,908	Donor Dev't: 13,216	Donor Dev't: 6.1%
Total	1,720,255	Total 339,845	Total 19.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1 No sensitization meeting held in the quarter 2. 8 health inspection visits conducted to Butangasi P/S, Busikho P/S, Lumino, and Buyengo 3. 2 meetings held between health assistants and VHTs at Busitema and Lunyo sub counties	0	NA
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Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,502	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,502	Total	0	Total	0.0%

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

%age of approved posts filled with trained health workers	80 (Trained health workers filled in vacant posts at Masafu General Hospital)	80 (80 health workers at masafu General hospital)	100.00	NA
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	15060 (15060 outpatients visited the General Hospital)	25.10	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	384 (384 deliveries conducted at the General Hospital)	27.43	

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital treated)	2216 (2216 inpatients admitted at Masafu General hospital)	31.66	
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Non Standard Outputs: Hospital premises kept clean NA

Expenditure

263104 Transfers to other gov't units(current)	109,335		27,334		25.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	109,335	Non Wage Rec't:	27,334	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,335	Total	27,334	Total	25.0%

Output: NGO Hospital Services (LLS)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	112 (112 deliveries conducted at Dabani Hospital during the quarter)	16.00	The figure reduced from 1091 to 838 because of no Doctor however they now have one
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV treated)	1091 (838 inpatients visited Dabani NGO Hospital)	18.18	
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients treated at Dabani HC IV)	1015 (1015 outpatients visited the NGO Hospital)	67.67	
Non Standard Outputs:	None	NA		

Expenditure

263104 Transfers to other gov't units(current)	59,845		14,961		25.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,845	Non Wage Rec't:	14,961	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,845	Total	14,961	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	241 (241 inpatients visited Nabulola Community HC III, Lumino Missionary HC II, Musichimi HC II)	60.25	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	24 (24 children under 1 immunized with DPT3 at Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II)	4.80	

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	9 (9 supervised deliveries conducted at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	36.00	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)	4167 (4167 outpatients visited Nabulola community, Lumino Missionary HC I and Musichimi Health Facilities)	27.78	
Non Standard Outputs:	None	NA		

Expenditure

263104 Transfers to other gov't units(current)	32,333	8,083	25.0%	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,333	Non Wage Rec't:	8,083	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,333	Total	8,083	Total	25.0%

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

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	30 (30.2% 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)	103.45	NA
Number of trained health workers in health centers	80 (80 trained health workers working in the following units:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	72 (72 qualified health workers working with 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)	90.00	

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	0 (No training health 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)	.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	63134 (63134 outpatients visited: 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 Busia HC IV)	39.16	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	857 (857 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)	28.34	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	88 (588 Villages in Lunyo and Busitema Sub counties have functional VHTs)	440.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	1678 (1678 children under one immunized up to 3 doses of DPT3)	16.78	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	1960 (1960 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III and Busia HC IV)	40.83	
Non Standard Outputs:	None	NA		

Expenditure

Vote: 507 Busia District**2013/14 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

263104 Transfers to other gov't units(current) **112,687** 26,784 23.8%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	112,687	Non Wage Rec't:	26,784	Non Wage Rec't:	23.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,687	Total	26,784	Total	23.8%

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

No of staff houses rehabilitated	0 (NA)	0 (None)	0	Delayed procurement
No of staff houses constructed	8 (1) Staff house at Busitema HC III completed 2) Staff house at Lumino HC III completed 3) Staff house at masafu General Hospital completed 4) Medical wastepit at Mbehenyi HC III completed 6) Two stance pit latrine with two washrooms at Bumunji HC II constructed 7) Doctors's house and 2 stance pitlatrine with wash rooms at Masafu General Hospital constructed 8) Namungodi HC II fenced 9) Tiira HC II Fenced 10) Namungodi HC II renovated 11) Staff house at Namasyolo HC II renovated 12) Maternity ward at Bulumbi HC III(including wall and solar system) repaired 13) OPD ceiling at Mbehenyi HC III repaired)	0 (None)	.00	

Non Standard Outputs: NA None
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:	147,351	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,351	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (None)	0	N/A
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (1) Staff house at Buwembe HC II(rollover) completed 2) Staff house at Tira HC II (rollover) completed 3) Staff house at Masafu General Hospital completed 4) Staff house at Mbehenyi HC II (retention) completed)	1 (Staff house at Tira HC II (rollover) completed)	50.00	
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Non Standard Outputs: NA None

Expenditure

231002 Residential Buildings	108,005	6,549	6.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	108,005	Domestic Dev't: 6,549	Domestic Dev't: 6.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	108,005	Total 6,549	Total 6.1%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (None)	0	None
No of OPD and other wards constructed	3 (1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II constructed 5) 8) General ward at Lumino HC III completed)	0 (None)	.00	

Non Standard Outputs: Not planned for None

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:	17,886	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,886	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District**2013/14 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013-June 2014)	1336 (primary teachers in 117 primary schools across the district paid salaries for 3 Months.)	100.00	None.
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (teachers in 117 primary schools in the district)	100.00	
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.		

Expenditure

211101 General Staff Salaries	5,828,990	1,725,033	29.6%
Wage Rec't:	5,828,990	Wage Rec't: 1,725,033	Wage Rec't: 29.6%
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	5,828,990	Total 1,725,033	Total 29.6%

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

No. of pupils sitting PLE	()	0 (N/A)	0	None
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	3000 (pupils drop out of schools)	0 (N/A)	.00	
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia District)	86076 (Paid capitation grants to 86076 Pupils enrolled in schools all over Busia district)	99.42	
Non Standard Outputs:	Pupils attend and complete classes	N/A		

Expenditure

263104 Transfers to other gov't units(current)	592,394	197,714	33.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	592,394	Non Wage Rec't: 197,714	Non Wage Rec't: 33.4%
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	592,394	Total 197,714	Total 33.4%

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

No. of classrooms constructed in UPE	2 (Classrooms at Syaule Pschool constructed)	0 (Project already advertised. Bids not yet opened.)	.00	None
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)	0 (Bids not yet opened.)	.00	
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance	M&E reports made and submitted to the ministry.		

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>	81,100	<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	81,100	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Bids were not yet opened by the end of the qter.)	0	None
No. of classrooms constructed in UPE	12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Bulooobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)	2 (Bids were not yet opened by the end of the quarter)	16.67	
Non Standard Outputs:	Pupils regularly attend school	Pupils regularly attend school		

Expenditure

231001 Non-Residential Buildings	190,947	42,776	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,821	42,776	21.6%
Donor Dev't:		0	0.0%
Total	197,821	42,776	21.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of latrine stances constructed	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))	5 (Bids were not yet opened by the end of the qter.)	16.67	
Non Standard Outputs:	(1). Pupils regularly attend school (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools	(1). Pupils regularly attend school (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools		

Vote: 507 Busia District**2013/14 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*

231001 Non-Residential Buildings	55,558	3,773	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,058	3,773	Domestic Dev't:	6.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,058	3,773	Total	6.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of latrine stances constructed	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)	5 (5 stance pit latrine completed at Namugondi P/school.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	38,000	22,550	59.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,000	22,550	Domestic Dev't:	59.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,000	22,550	Total	59.3%

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

No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	0 (N/A)	.00	None
No. of students passing O level	200 (Students in 13 schools passed in 2012)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 3 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

Expenditure

211101 General Staff Salaries	1,542,610	455,670	29.5%	
Wage Rec't:	1,542,610	455,670	Wage Rec't:	29.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,542,610	455,670	Total	29.5%

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

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (Enrolment established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0	None
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2		

Expenditure

263104 Transfers to other gov't units(current)	1,004,905	334,968	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,004,905	334,968	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,004,905	334,968	33.3%

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

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	0 (N/A)	.00	None
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for 3 months)	100.00	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic		

Expenditure

Vote: 507 Busia District**2013/14 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

211101 General Staff Salaries	492,619	67,324	13.7%	
21404 District Tertiary Institutions	344,476	114,825	33.3%	
Wage Rec't:	492,619	Wage Rec't: 67,324	Wage Rec't: 13.7%	
Non Wage Rec't:	344,476	Non Wage Rec't: 114,825	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	837,095	Total 182,149	Total 21.8%	

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

Non Standard Outputs:	(1) Salaries for 5 deptmtal staff paid for the 12 months.	(1) Salaries for 5 deptmtal staff paid for the 3 months of July, August, September 2013.	0	None
	(2). Education Office properly managed	(2). Education Office properly managed		
	(3) PLE examinations supervised in the 117 Primary schools in the District			
	(4). Consultations with MoFPED undertaken			

Expenditure

211101 General Staff Salaries	39,768	9,942	25.0%	
Wage Rec't:	39,768	Wage Rec't: 9,942	Wage Rec't: 25.0%	
Non Wage Rec't:	5,809	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	45,577	Total 9,942	Total 21.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	1 (inspection reports provided to Council at the District Headquarters)	25.00	
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 507 Busia District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%	
227001 Travel Inland	34,636	12,114	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,436	12,314	33.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,436	12,314	33.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid	1) Workplan for road maintenance submitted 2) Equipment logbook delivered to the ministry 3) performance agreement signed.	0	Non
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Expenditure

211101 General Staff Salaries	61,551	11,280	18.3%	
222001 Telecommunications	0	270	N/A	
227001 Travel Inland	49,907	4,668	9.4%	
221014 Bank Charges and other Bank related costs	0	762	N/A	
Wage Rec't:	61,551	11,280	18.3%	
Non Wage Rec't:	11,907	5,700	47.9%	
Domestic Dev't:	43,900	0	0.0%	
Donor Dev't:		0	0.0%	
Total	117,358	16,981	14.5%	

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

No of bottle necks removed from CARs	128 (128 Kms of community access roads maintained in 14 subcounties)	0 (Null)	.00	N/A
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/a 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>	51,975	<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	51,975	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Nil)	0	Not yet procured road gangs
Length in Km of District roads routinely maintained	300 ((1) Routine Maintenance 300 km of District Roads done 2) Routine Mechanised maintenance of 48 km District roads done (3) Bottlenecks on district roads done)	0 (Nil)	.00	
No. of bridges maintained	0 (None)	0 (N/A)	0	

Non Standard Outputs: None 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>	258,117	<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	258,117	Total	0	Total	0.0%

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Nil)	0	N/A
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Vote: 507 Busia District**2013/14 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

Length in Km. of rural roads constructed	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken (2) Rehabilitation of 29.2 km of community access roads under DLSP Batch 4 undertaken (3) Rehabilitation of 30.5 km of community access roads under CAIIP3 Batch A undertaken (4) Periodic Maintenance of Buhobe-Buwembe road 3 km(Payment only) undertaken)	0 (Null)	.00	
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Non Standard Outputs: None NONE

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,169,377	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,169,377	Total	0	Total	0.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	2 (1) CONSTRUCTION OF DOUBLE CELL BOX CULVERTS 2) PAYMENT FOR BUSITEMA-JUNCTION RETENTION EFFECTED)	0	N/A
Length in Km. of rural roads constructed	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))	2 (1) Double cell box culverts constructed along River Solo 2) Busitema-junction-Hamasanja retention paid)	16.67	
Non Standard Outputs:	None	None		

Expenditure

231003 Roads and Bridges	214,447	14,205	6.6%
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:	214,447	Domestic Dev't: 14,205	Domestic Dev't: 6.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	214.447	Total 14.205	Total 6.6%

Output: PRDP-Bridge Construction

Vote: 507 Busia District**2013/14 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 Constructed	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	0 (Nil)	.00	NONE
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Non Standard Outputs: None NONE

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,382	<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	54,382	Total	0	Total	0.0%

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

			0	No Challenges
Non Standard Outputs:	District Building repaired	1) power bills paid 2) water bills paid		

Expenditure

223005 Electricity	10,000	2,566	25.7%
223006 Water	3,000	553	18.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,479	<i>Non Wage Rec't:</i>	3,119	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,479	Total	3,119	Total	9.6%

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

			0	n/a
Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	Lunyo sub-county headquarter staff house constructed, and furniture supplied to Lower Local Governments		

Expenditure

231002 Residential Buildings	71,177	27,162	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,177	27,162	38.2%
Donor Dev't:		0	0.0%
Total	71,177	27,162	38.2%

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (Nil)	.00	n/a
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None 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>	118,041	<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	118,041	Total	0	Total	0.0%

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**

Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	Water departmental activities well coordinated (2) 2 departmental staff paid salaries for 3 months of July, August and September 2013.	0	Old Departmental Vechical
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Expenditure

<i>211101 General Staff Salaries</i>	19,656	2,594	13.2%
<i>211103 Allowances</i>	1,642	295	17.9%
<i>221009 Welfare and Entertainment</i>	420	90	21.4%
<i>222001 Telecommunications</i>	600	150	25.0%
<i>227001 Travel Inland</i>	1,853	650	35.1%
<i>227004 Fuel, Lubricants and Oils</i>	1,122	281	25.0%
<i>Wage Rec't:</i>	19,656	<i>Wage Rec't:</i> 2,594	<i>Wage Rec't:</i> 13.2%
<i>Non Wage Rec't:</i>	1,642	<i>Non Wage Rec't:</i> 295	<i>Non Wage Rec't:</i> 17.9%
<i>Domestic Dev't:</i>	21,245	<i>Domestic Dev't:</i> 1,171	<i>Domestic Dev't:</i> 5.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,544	Total 4,059	Total 9.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for else were)	0 (Planned for else where)	0	No Challenges
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of supervision visits during and after construction	94 (Supervision visits conducted at the following sites:	0 (Nil)	.00	
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Hand Dug wells at the following sites

1. Bulako in Buyanga
2. Nesaga in Masaba
3. Sikohwe in Masafu
4. Okame amagoro in Buteba
5. Budecho in Bussime

Motorised at the following sites
PRDP

1. Habondi in Buhehe
2. Hamuli in Busitema
3. Buyuha in Masaba

Hand Dug PRDP

1. Nabuwambo in Dabani

PAF

Deep wells in the following villages:

1. Buchiwedo A in Dabani
2. Rwahimba in Lunyo
3. Dakha in Buhehe
4. Nabahasi in Buyanga
5. Dudi in Busime
6. Buhoya in Bulumbi
7. Buyanga in Buyanga
8. Wamuswi in Bulumbi
9. Nangudi in Busitema
10. Tiira in Sikuda

LGMSD

1. Bulecha PS in masinya

Boreholes under PRDP

1. Buhenye B in Majanji)

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water points tested for quality	65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5.Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14.Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda 21.Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamaleda B in Lumino 28.Buchwere in Lumino 29.Majanji T/C in Majanji 30.Lumino H S in Lumino 31.Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masinya 40.Siduhumi in Masinya 41.Buchiwedo B in Dabani 42.Mayombe in Dabani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Buchiwedo C in Dabani 48.Dabani TC in Dabani 49.Bulekie in Lunyo 50.Nalwire in Lunyo 51.Nekuku in Lunyo 52.Lunyo HC in Lunyo 53.Butenge in Lunyo 54.Bukuhu in Lunyo 55.Busiabala in Lunyo 56.Lukaba in Busime 57.Lwala A in Busime 58.Bulondani in Busime	0 (Nil)	.00	
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	59.Sirakano A in Masaba 60.Makunda in Masaba 61.Butangasi in Masaba 62.Nesaga in Masaba 63.Magale in Masaba 64.Bujwanga in Masaba 65.Sirere in Lunyo)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	1 (At District and Subcounty Headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	15,727	163	1.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,979	163	Domestic Dev't:	1.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,979	163	Total	1.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo Makunda B in Masaba Bunyaudo in Buhehe Nanjeho in Buhehe Mululumbi B in Dabani Wamuswi in Bulumbi Dudin in Busime Buhoya in Bulumbi Buyanga in Byanga Nangudi in Busitema Tiira in Sikuda Siraka in Sikuda Hasyule HC in Lumino Masinya HC in masinya Buyiye E in Masinya Wamuswi in Bulumbi Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)	0 (Nil)	.00	No Challenges
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)	0 (Nil)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	11 (Dabani, Buteba Bulumbi,Buyanga, Busitema,Masaba,Majanji,Masi nya,masafu,Buhehe and Lumino)	73.33	

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	20 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Busime At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug 1. Nabuwambo in Dabani PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda LGMSD 1. Bulecha PS in masinya Boreholes under PRDP 1. Buhenye B in Majanji Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	17 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani motorised Shallow Wells At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Boreholes under PRDP 1. Buhenye B in Majanji)	85.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	15,026	5,003	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,126	5,003	27.6%
Donor Dev't:		0	0.0%
Total	18,126	5,003	27.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	Nil	0	No Challenges
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Vote: 507 Busia District**2013/14 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*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>	22,000	<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	22,000	Total	0	Total	0.0%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1. Butangasi Trading center in Masaba)	0 (Nil)	.00	No Challenges
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,973	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,973	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow Wells completed in (Unpaid works for 2011/12): 1. Bukani in Lumino 2. Tiira in Buteba 3. Sirakano in Buhehe 4. Busuwu in Sikuda 5. Bulamba in Busitema 6. Makunda in Masaba Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani Motorised wells 1. Lwanikha in Masaba)	0 (Paid for Shallow Wells for FY 2011/12 at the following sites Makunda A in Masaba, Bukani in Lumino, busuwu in Sikuda, Bulamba in Busitema, Sirakano in Buhehe and Tiira in Buteba)	.00	No Challenges
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Non Standard Outputs:	N/A	N/A
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Expenditure

231007 Other Structures	76,469	48,448	63.4%
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	76,469	<i>Domestic Dev't:</i>	48,448	<i>Domestic Dev't:</i>	63.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,469	Total	48,448	Total	63.4%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug 1. Nabuwambo in Dabani Unpaid works for FY 2011/12 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu Retentions for FY 2012/13 1. Buyanga North in Dabani)	0 (paid for Shallow wells for FY 2011/12 Lwala B in Busime, Buwunje in Buyanga and Mawanga East which failed.)	.00	No Challenges
Non Standard Outputs:	None	N/A		

Expenditure

231007 Other Structures	52,078	21,002	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,078	21,002	40.3%
Donor Dev't:		0	0.0%
Total	52,078	21,002	40.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells constructed under PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Under LGMSD 1. Bulecha PS in masinya Retentions for the following	0 (Retentions for FY 2011/12 Boreholes 1. Bultote in Masinya 2. Bumera in Masaba 3. Bumulimba in Bulumbi 4. Lusiira in Lumino 5. Namundiri in Masjanji 6. Buyandeti in Buhehe 7. Daba A in Busime 8. Muswi in Sikuda 9. Mundindi in Busime 10. Buchiwedo in Dabani 11. Namuwo in Busitema 12. Bukobe East in Masafu)	.00	No Challenges
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Vote: 507 Busia District**2013/14 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

	sites			
	1. Mawanga East in Masafu			
	2. Bulongi in Masinya			
	3. Sibinduha in Masaba			
	4. Dadira in Majanji			
	5. Masebe in Busime			
	6. Bukobe East in Masafu			
	7. Buyabira in Masafu			
	8. Kateruhana in Buhehe			
	9. Nkanjo in Busitema			
	10. Akobwait in Sikuda			
	11. Manakor B in Buteba			
	12. Busitabulo in Lunyo			
	13. Bulumbi in Bulumbi			
	Under LGMSD_Retention			
	1. Busibembe in Bulumbi			
	2. Akobwait in Buteba			
No. of deep boreholes rehabilitated	11 (Deep wells for Rehabilitation in the following villages:	0 (Nil)		.00
	LGMSD			
	1. Bukobe maboka in Lumino			
	2. Sidimbire in Bulumbi			
	PAF			
	1. Sirakano in Masaba			
	2. Agoriata in Buteba			
	3. Bunyide in Buhehe			
	4. Lulahali in Buhehe			
	5. Buhatuba in Buhehe			
	6. Budalangi in Lumino			
	7. Kayoro A in Buteba			
	8. Syanyonja in Busitema			
	9. Buhera in Buyanga			
	10. Buwanda in Masafu)			
Non Standard Outputs:	N/A	N/A		
Expenditure				
231007 Other Structures	229,052	16,359		7.1%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 250,728	Domestic Dev't: 16,359		Domestic Dev't: 6.5%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 250,728	Total 16,359		Total 6.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	0 (Nil)	0	No Challenges
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised) 1 (Boreholes under PRDP constructed
1.Buhenye B in Majanji 0 (Nil) .00

Retentions for
1.Namamera in Busime
2. Lunyo Hill in Lunyo)

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,344	<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	20,344	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: (1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (1)a soft copy of first quarter report delivered to Ministry of Water & Environment.
(2) Departmental Information System Functional. (3) communication enhanced
(3) communication enhanced (4)a vehicle serviced once.
(4) vehicle maintained (5) salaries paid to seven staff for three months.
(5) Staff salaries and wages paid

Expenditure

211101 General Staff Salaries	46,539	11,635	25.0%
228002 Maintenance - Vehicles	8,000	1,894	23.7%
221012 Small Office Equipment	664	132	19.9%

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	46,539	<i>Wage Rec't:</i>	11,635	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	2,452	<i>Non Wage Rec't:</i>	132	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	1,894	<i>Domestic Dev't:</i>	23.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,991	Total	13,660	Total	24.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not done)	0	this activity was not conducted because tree planting is scheduled for third quarter
Area (Ha) of trees established (planted and surviving)	8 ((1) 8 Ha of trees planted by 16 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	0 (Not planted)	.00	
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,209	<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	4,209	Total	0	Total	0.0%

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

No. of community members trained (Men and Women) in forestry management	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	0 (Not Done)	.00	Aactivity scheduled to start in third quarter
No. of Agro forestry Demonstrations	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji. - (2) on farm support supervision offered to farmer institutions.)	0 (Not conducted)	.00	
Non Standard Outputs:	Students/pupils paticipating in tree planting and growing	Not done		

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	791	<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	791	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 ((1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	2 (2 Motorised patrols conducted, and daily foot patrols carried out in and around Busia Municipality.)	25.00	Over performance was realised due to availability of funds.
Non Standard Outputs:	inspection of timber/charcoal stalls.	Timber and charcoal stalls inspected for suitability in Busia Municipality		

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>	2,012	<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	2,012	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	0 (not done)	.00	to be done in third quarter
Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.	not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,145	<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	1,145	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)	0 (Not done)	.00	Non disbursement of funds
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.	Not done		

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	247 (parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)	0 (Not done)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,597	<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	5,597	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents (3)prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.)	3 (Monitored wetlands of Malaba, Okame, Bunyuhe and Solo)	4.69	Overwhelming encroachment on wetlands calls for intensive monitoring which is constrained by availability of funds
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Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.	EIA for Busitema University reviewed
	(2). Monitoring of Industries/Plants for Environmental compliance	

Expenditure

227001 Travel Inland	7,069	1,288	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,369	1,288	20.2%
Domestic Dev't:	700	0	0.0%
Donor Dev't:		0	0.0%
Total	7,069	1,288	18.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs)	2 (Two motorised patrols conducted within Busia District. (3) Review of EIA for Busitema University done (4) Screened seven projects: Installation of electricity at Busitema S/County, construction of staff house, office block at Dabani sub county, construction of medical waste pit at Lumino, 2 stance latrine at Bumunji HCII & Hasyule, 3 stance latrine at Sidimbire and 5-stance latrine at Bumirambako)	25.00	Strained funnding constrains the necessary staff monitoring
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Non Standard Outputs:	N/A	N/A
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Expenditure

227001 Travel Inland	5,095	1,200	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,095	1,200	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,095	1,200	23.6%

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

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and finacially to carry out their activities.	0 (One DLB meeting held on 26th-27th of Sept which considered and approved 55 files for applications for land management. Processed and issued 15 land titles to	.00	The survey of land is so constly that is requires the accumulation of funds for first and second quarter. The activity
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Vote: 507 Busia District**2013/14 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

(3) District Land Board beneficiaries.)
Facilitated to run their duties.
(4) Office running
(5) land management activities supervised
(6) Approval of Building plans for development.
(7) Land disputes settled.
This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)

is therefore awaiting second quarter releases.

Non Standard Outputs: (1) Percels of land surveyed for poor households in Busitema Sub County. Not done

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	810	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,880	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,690	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: (i). Community based services department operations effectively managed (iii) 15 Departmental Staff paid monthly salary for 3 months of July, August and September 2013

(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.

(iii) 15 Departmental Staff paid monthly salary for 12 months

0 None

Vote: 507 Busia District**2013/14 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*Expenditure*

211101 General Staff Salaries	75,808		18,952		25.0%
Wage Rec't:	75,808	Wage Rec't:	18,952	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,716	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,524	Total	18,952	Total	20.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted	1). 100 Home based interventions for PWDs conducted.	0	No cases for referral.
	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres	2) CBR activities coordinated .		
	(3). 10 PWDs referred for vocational skills training	3) Annual workplan for CBR submitted to ministry.		
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)			
	(5). 20 PWDs trained in sign language			

Expenditure

221008 Computer Supplies and IT Services	400	100	25.0%		
221014 Bank Charges and other Bank related costs	500	197	39.4%		
222001 Telecommunications	400	100	25.0%		
224002 General Supply of Goods and Services	2,617	64	2.4%		
227001 Travel Inland	9,590	1,741	18.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,707	Non Wage Rec't:	2,202	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,707	Total	2,202	Total	10.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local	10 (Community Development workers (2 at the District and 8 at LLG level))	58.82	DSC has not yet recruited the remaining staff.
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Vote: 507 Busia District**2013/14 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

Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)

Non Standard Outputs:

(i). Visibility of DLSP programme intervention enhanced

i). Visibility of DLSP programme intervention enhanced

(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)

(iii). 60 CBOs registered

(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani

(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani

Expenditure

227001 Travel Inland	2,800	500	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	500	22.7%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	500	15.6%

Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	500 (FAL instructors and House hold mentors facilitated. Monitoring of FAL classes conducted.)	33.33	low motivation of FAL istructors outside DLSP
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Vote: 507 Busia District**2013/14 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:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	FAL activities at District and Sub-Counties Coordinated by DCDO. Office Administrative Costs met for quarter 1.
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Expenditure

221014 Bank Charges and other Bank related costs	150	30	20.0%
224002 General Supply of Goods and Services	3,470	395	11.4%
227001 Travel Inland	43,865	5,747	13.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,485	6,172	Non Wage Rec't: 45.8%
Domestic Dev't:	34,800	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,285	6,172	Total 12.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	730 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's 16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach	0 (none)	.00	PCY Programme funds not released..
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Vote: 507 Busia District**2013/14 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

clinics conducted
 220 children provided with life
 saving emergency care)

Vote: 507 Busia District**2013/14 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) 15 Youth supported to attend none
vocation skills training

(2) 12 Youth Groups supported
to establish income generating
projects

(3). Field monitoring & follow-
up activities undertaken in all
the 14 LLGs

(4). Community mobilisation
events undertaken in all 14LLGs

(5). Probation & social welfare
issues (domestic violence, child
abuse, defilement, land
inheritance etc); addressed

(6). OVC service providers on
quality of standards oriented,

(7) Advocacy campaigns
amongst community resource
persons carried out

(8) Quartely DOVCC and
SOVCC's meeting held

(9). District and Sub-county
OVC program implementaters
oriented on M&E,

(9). OVC database updated

(10) 600 cases handled/settled
(family neglect, child abuse,
property grabbing, land
disputes/domestic violence)

(11). 10 abandoned children
placed in children
institutions/children homes

(12) 11 Youth Councils
supported (with office imprest,
meetings, training,
monitoring/support supervision)

(13) 20 Child welfare
organisations
monitored/supported

(14) 25 Social inquiries carried
out

(15). 700 OVCs supported

Vote: 507 Busia District**2013/14 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*Expenditure*

221002 Workshops and Seminars	45,631	5,400	11.8%	
221011 Printing, Stationery, Photocopying and Binding	5,760	160	2.8%	
224002 General Supply of Goods and Services	10,000	445	4.5%	
227001 Travel Inland	53,319	14,015	26.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,000	0	0.0%	
Donor Dev't:	107,410	20,020	18.6%	
Total	131,410	20,020	15.2%	

Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	15 (Youth trained in entrepreneurship skills in all the 14 rural Sub-counties)	100.00	None
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Non Standard Outputs: N/A None

Expenditure

227001 Travel Inland	6,500	4,675	71.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,977	4,675	52.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,977	4,675	52.1%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 (None)	.00	PWD groups have not yet generated proposals.
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Vote: 507 Busia District**2013/14 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). 2 Executive committee meetings held	None
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	
	(3). International disability's day celebrated	
	(4) Monitoring groups of PWDs conducted	
	(5). Livelihoods of PWDs improved	

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>	29,525	<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	29,525	Total	0	Total	0.0%

Output: Labour dispute settlement

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	None	0	no reported disputes to settle.
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Expenditure

227001 Travel Inland	586	60	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	586	60	10.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	586	60	10.2%

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	0 (None)	.00	Inttternal weaknesses within the Women Council.
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Vote: 507 Busia District**2013/14 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). 4 District women council meetings held	None
	(2). 4 Sub-county womens council meeting held in each of the 14 LLGs	
	(3). Internatoinal Women's Day Celebrated	
	(4). Administration costs met	
	(5). Monitoring and support supervision of women activities held	

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>	6,150	<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	6,150	Total	0	Total	0.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	None planned	None	0	None
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Expenditure

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

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 Failure to attract a

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| 1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. | 1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. |
| 2). 14 motorcycles under DLSP maintained | 2). Six Computers/Laptops for Planning Unit maintained and functional |
| 3). Six Computers/Laptops for Planning Unit maintained and functional | 3). Monthly District Planning office properly managed |
| 4). Monthly District Planning office properly managed | 4) Improved communication vi |
| 5) Improved communication via internet connectivity enhanced | |
| 6). Improved information sharing through mass media and telecommunication enhanced | |
| 7) Five Staff paid salaries for 12 months. | |
| 8) DLSP Supported projects/programmes advertised | |
| 9) Strengthening Decentralisation for sustainability reports compiled and submitted | |
| 10) Timely procurement process facilitated | |
| 11) Training of staff in M & E skills | |

service provider for maintenance and repair of motorcycles

Expenditure

221007 Books, Periodicals and Newspapers	420	98	23.2%
221010 Special Meals and Drinks	1,268	90	7.1%
221011 Printing, Stationery, Photocopying and Binding	6,120	1,051	17.2%
221014 Bank Charges and other Bank related costs	3,860	729	18.9%
211101 General Staff Salaries	31,385	9,003	28.7%
221001 Advertising and Public Relations	3,500	1,341	38.3%
221002 Workshops and Seminars	8,779	1,360	15.5%
222001 Telecommunications	1,860	330	17.7%

Vote: 507 Busia District**2013/14 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

224002 General Supply of Goods and Services	3,203	780	24.4%	
227001 Travel Inland	24,215	2,401	9.9%	
228002 Maintenance - Vehicles	22,896	545	2.4%	
Wage Rec't:	31,385	Wage Rec't: 9,003	Wage Rec't: 28.7%	
Non Wage Rec't:	7,121	Non Wage Rec't: 1,149	Non Wage Rec't: 16.1%	
Domestic Dev't:	59,696	Domestic Dev't: 5,605	Domestic Dev't: 9.4%	
Donor Dev't:	17,011	Donor Dev't: 1,971	Donor Dev't: 11.6%	
Total	115,213	Total 17,728	Total 15.4%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	3 (Monthly meetings held and reports: 18/7/13; 30/8/13 and 26/9/13. No cost attached)	25.00	No challenge noted
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	1 (Meeting held on 24/9/13 for Budget approval)	12.50	
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held (2). Four quarterly review and planning meeting held	None held		

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:	29,776	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,776	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	(1). Statistical Abstract Compiled (2). CIS data entry captured	7950 Records captured for Busitema Sub-county under the community information system	0	System failures requiring frequent request for back stopping
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Expenditure

211103 Allowances	2,321	2,067	89.1%	
221014 Bank Charges and other Bank related costs	0	102	N/A	

Vote: 507 Busia District**2013/14 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>	2,321	<i>Non Wage Rec't:</i>	2,169	<i>Non Wage Rec't:</i>	93.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,321	Total	2,169	Total	93.4%

Output: Operational Planning

Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	(1). National Level Consultations made in respect of programmes implementation & reporting	0	Delay to access funding for Assessment.
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(2). Assessment performance for 14 Lower Local Governments team oriented		
	(3). Assessment performance for 14 Lower Local Governments carried out	(3). Project appraisal & production of Plans done		
	(4). LG Budget Framework Paper prepared for FY 2014/15			
	(5). Project appraisal & production of Plans done			

Expenditure

227001 Travel Inland	7,920		1,399		17.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,970	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,400	Domestic Dev't:	1,399	Domestic Dev't:	58.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,370	Total	1,399	Total	14.9%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 507 Busia District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). District Bi-annual DLSP & LGMSDP review meeting held	(1). DLSP Annual review held in June and paid for in first quarter 2013/14
	(2). Quarterly review meetings at Sub-county level under DLSP held	(2). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(3). DLSP monthly and quarterly financial and ph
	(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.	
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	
	(6). Consultative meetings with Central Government Departments held	

Expenditure

221002 Workshops and Seminars	16,800	2,904	17.3%
227001 Travel Inland	24,017	4,611	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,681	0	0.0%
Domestic Dev't:	40,817	7,515	18.4%
Donor Dev't:		0	0.0%
Total	42,498	7,515	17.7%

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

Non Standard Outputs:	Laptop computer for District Planning Unit Procured under LDMSDP	None	0	Unexplained delays in procurement process by the Procurement Unit
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,900	0	0.0%
Donor Dev't:		0	0.0%
Total	1,900	0	0.0%

Vote: 507 Busia District**2013/14 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**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**

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 500,000 2. Computer and IT Consumables procured at UGX. 500,000 3. Office stationary ,printing and photocopying services procured at UGX. 775,000. 4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013	Annual and Quarterly workplans Compiled and approved by Council Quarterly internal reports compiled and submitted to the District Chairperson	0	No Transport facility to facilitate field audits and inspection.
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Expenditure

227001 Travel Inland	1,580	1,166	73.8%
Wage Rec't:	16,460	0	0.0%
Non Wage Rec't:	6,330	1,166	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,790	1,166	5.1%

Output: Internal Audit

No. of Internal Department Audits	4 (1. 4th Quarter report for 2012/2013 prepared. 2.Mandatory quarterly audit reports for 2013/2014 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga))	1 (4th Quarterly Audit report for FY 2012/13 was compiled and submitted to council and PAC for consideration)	25.00	Inadequate facilitation of the department.
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Vote: 507 Busia District**2013/14 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

Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	5/11/14 (by 5th November 2013 the first quarter Audit report had been compiled and submitted to the District Chairperson)	#Error
Non Standard Outputs:	One System Audit undertaken at District Headquarters 4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	1st Quarter 2013/14 NAADS Audit conducted, report compiled and submitted to relevant authorities.	

Expenditure

227001 Travel Inland	9,699	2,289	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,488	2,289	30.6%
Domestic Dev't:	2,586	0	0.0%
Donor Dev't:		0	0.0%
Total	10,074	2,289	22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,821,292	Wage Rec't:	2,860,171	Wage Rec't:	26.4%
Non Wage Rec't:	3,739,141	Non Wage Rec't:	992,652	Non Wage Rec't:	26.5%
Domestic Dev't:	10,907,918	Domestic Dev't:	1,211,391	Domestic Dev't:	11.1%
Donor Dev't:	466,924	Donor Dev't:	35,207	Donor Dev't:	7.5%
Total	25,935,275	Total	5,099,421	Total	19.7%

Vote: 507 Busia District**2013/14 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>		21,538	16,515
Sector: Agriculture				500	0
LG Function: District Production Services				500	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				500	0
LCII: Not Specified				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Development of plan and design		Not Specified	Completed	500	0
Sector: Works and Transport				3,152	14,205
LG Function: District, Urban and Community Access Roads				3,152	14,205
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,152	14,205
LCII: Not Specified				3,152	14,205
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Busitema Junction-Hamasanja Road (2.6 km): Retention carried over from 2011/12 FY		Not Specified	Completed	3,152	14,205
Sector: Education				0	2,310
LG Function: Pre-Primary and Primary Education				0	2,310
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	2,310
LCII: Not Specified				0	2,310
Item: 263104 Transfers to other govt. units					
Not Specified	Rounding off figure	Not Specified	N/A	0	2,310
Sector: Health				17,886	0
LG Function: Primary Healthcare				17,886	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,886	0
LCII: Not Specified				17,886	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of medical wastepit at Busime HC II		Not Specified	Completed	3,524	0
Construction of medical wastepit at Mawero HC II		Not Specified	Completed	3,524	0
Construction of OPD at Butangasi HC II		Not Specified	Completed	7,782	0

Vote: 507 Busia District**2013/14 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>		21,538	16,515
Construction of pitlatrine at Butangasi, Buyengo and Kubo HC II		Not Specified	Completed	3,057	0

Vote: 507 Busia District**2013/14 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>		1,858	0
Sector: Public Sector Management				1,858	0
LG Function: Local Statutory Bodies				1,858	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,858	0
LCII: Not Specified				1,858	0
Item: 231006 Furniture and fittings (Depreciation)					
Re-tooling: Office furniture for District Chairperson_Table	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,858	0

Vote: 507 Busia District**2013/14 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>		429,100	50,419
Sector: Agriculture				49,281	17,509
LG Function: Agricultural Advisory Services				49,281	17,509
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,281	17,509
LCII: Buhehe				49,281	17,509
Item: 263204 Transfers to other govt. units					
Buhehe		Conditional Grant for NAADS	N/A	49,281	17,509
Sector: Works and Transport				263,836	0
LG Function: District, Urban and Community Access Roads				262,251	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,134	0
LCII: Not Specified				4,134	0
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county		Not Specified	N/A	4,134	0
Output: District Roads Maintenance (URF)				258,117	0
LCII: Buhasaba				258,117	0
Item: 263312 Conditional transfers for Road Maintenance					
Subcounty roads		Roads Rehabilitation Grant	N/A	258,117	0
LG Function: District Engineering Services				1,585	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,585	0
LCII: Not Specified				1,585	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Retention		Other Transfers from Central Government	Completed	1,585	0
Sector: Education				65,528	21,536
LG Function: Pre-Primary and Primary Education				43,388	14,230
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				267	0
LCII: Buhehe				267	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Nahayaka P/Sch Pit-latrine construction	Nahayaka P/sch	LGMSD (Former LGDP)	Completed	267	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,121	14,230
LCII: Buhasaba				7,940	2,620
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 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>		429,100	50,419
Mukwanya	Mukwanya	Conditional Grant to Primary Education	N/A	3,751	1,238
Magombe	Magombe	Conditional Grant to Primary Education	N/A	4,189	1,382
LCII: Buhehe				22,683	7,485
Item: 263104 Transfers to other govt. units					
Nahayaka	Nahayaka	Conditional Grant to Primary Education	N/A	4,143	1,367
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	N/A	7,075	2,335
Bunyide	Bunyide	Conditional Grant to Primary Education	N/A	5,508	1,818
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	N/A	5,957	1,966
LCII: Bulwenge				12,498	4,124
Item: 263104 Transfers to other govt. units					
Busubo	Busubo	Conditional Grant to Primary Education	N/A	4,886	1,612
Bukwala	Bukwala	Conditional Grant to Primary Education	N/A	2,732	901
Bulwenge	Bulwenge	Conditional Grant to Primary Education	N/A	4,880	1,610
LG Function: Secondary Education				22,140	7,306
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	7,306
LCII: Buhehe				22,140	7,306
Item: 263104 Transfers to other govt. units					
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	22,140	7,306
Sector: Health				8,446	1,937
LG Function: Primary Healthcare				8,446	1,937
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Buhehe				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Buhehe HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					

Vote: 507 Busia District**2013/14 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>		429,100	50,419
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,746	1,937
LCII: Buhehe				5,809	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	5,809	1,452
LCII: Bulwenge				1,936	484
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	1,936	484
Sector: Water and Environment				42,009	9,438
LG Function: Rural Water Supply and Sanitation				42,009	9,438
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Buhasaba				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Sirakano	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: PRDP-Shallow well construction				7,652	0
LCII: Buhehe				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of Motorised shallow wells	Habondi	Conditional transfer for Rural Water	Completed	7,652	0
Output: Borehole drilling and rehabilitation				26,277	1,363
LCII: Buhasaba				24,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation of boreholes	Bunyiye	Conditional transfer for Rural Water	Completed	3,650	0
borehole Rehabilitation	Luhahali	Conditional transfer for Rural Water	Completed	3,650	0
Borehole drilling and Installation of Hand Pumps	Dakha	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Dakha	Conditional transfer for Rural Water	Completed	1,968	0
LCII: Buhehe				1,410	1,363
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 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>		429,100	50,419
Retentions for Boreholes for FY 2011/12 under PAF	Bunyadeti	Conditional transfer for Rural Water	Completed	0	1,363
Retentions for Boreholes for FY 2012/13	Kateruhana E	Conditional transfer for Rural Water	Completed	1,410	0

Vote: 507 Busia District**2013/14 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>		516,869	103,203
Sector: Agriculture				190,544	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Bulumbi				65,708	19,846
Item: 263204 Transfers to other govt. units					
Bulumbi		Conditional Grant for NAADS	N/A	65,708	19,846
<i>LG Function: District Production Services</i>				<i>124,835</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				124,394	0
LCII: Bulumbi				3,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring by district and sub county staff.		Other Transfers from Central Government	Completed	3,600	0
LCII: Not Specified				120,794	0
Item: 312301 Cultivated Assets					
enterprise grants to farmer groups		Unspent balances – Other Government Transfers	Completed	120,794	0
Output: PRDP-Abattoir construction and rehabilitation				441	0
LCII: Bulumbi				441	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	Completed	441	0
Sector: Works and Transport				3,446	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,446</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,446	0
LCII: Not Specified				3,446	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county		Not Specified	N/A	3,446	0
Sector: Education				178,652	79,476
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,215</i>	<i>46,942</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,207	10,896
LCII: Buhobe				40,207	10,896
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Nasweswe P/S	Conditional Grant to SFG	Completed	38,189	10,896

Vote: 507 Busia District**2013/14 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>		516,869	103,203
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nasweswe P/S	Nasweswe P/S	Conditional Grant to SFG	Completed	2,017	0
Output: Latrine construction and rehabilitation				2,233	0
LCII: Bulumbi				2,233	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of P/S latrine construction	Buyoha P/sch	Conditional Grant to SFG	Completed	2,233	0
Output: PRDP-Latrine construction and rehabilitation				0	22,550
LCII: Bulumbi				0	22,550
Item: 231001 Non Residential buildings (Depreciation)					
Lined pitlatrine at Namungodi P/S	Namungodi P/S	Conditional Grant to SFG	Not Started	0	22,550
Output: PRDP-Provision of furniture to primary schools				6,880	0
LCII: Buhobe				6,880	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe P/school	Conditional Grant to SFG	Completed	6,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,896	13,496
LCII: Bubango				9,824	3,242
Item: 263104 Transfers to other govt. units					
Bubango	Bubango	Conditional Grant to Primary Education	N/A	5,681	1,875
Hamasanja	Hamasanja	Conditional Grant to Primary Education	N/A	4,143	1,367
LCII: Buhobe				11,476	3,787
Item: 263104 Transfers to other govt. units					
Buhobe	Buhobe	Conditional Grant to Primary Education	N/A	7,362	2,430
Sidimbire	Sidimbire	Conditional Grant to Primary Education	N/A	4,114	1,358
LCII: Buhumi				8,693	2,869
Item: 263104 Transfers to other govt. units					
Namungodi	Namungodi	Conditional Grant to Primary Education	N/A	8,693	2,869
LCII: Bulumbi				10,902	3,598
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 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>		516,869	103,203
Nasweswe	Nasweswe	Conditional Grant to Primary Education	N/A	3,279	1,082
Businywa	Businywa	Conditional Grant to Primary Education	N/A	3,250	1,073
Buhoya	Buhoya	Conditional Grant to Primary Education	N/A	4,373	1,443
LG Function: Secondary Education				88,437	32,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,437	32,534
LCII: Buhobe				88,437	21,147
Item: 263104 Transfers to other govt. units					
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	88,437	21,147
LCII: Bulumbi				0	11,386
Item: 263104 Transfers to other govt. units					
Unallocated to be followed up		Conditional Grant to Secondary Education	N/A	0	11,386
Sector: Health				120,949	2,517
LG Function: Primary Healthcare				120,949	2,517
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Bulumbi				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Bulumbi HC III		LGMSD (Former LGDP)	Completed	700	0
Output: Staff houses construction and rehabilitation				110,179	0
LCII: Buhumi				25,179	0
Item: 231002 Residential buildings (Depreciation)					
Fencing of Namungodi HC II		Conditional Grant to PHC - development	Completed	12,684	0
Renovation of Namungodi HC II		Conditional Grant to PHC - development	Completed	12,495	0
LCII: Bulumbi				85,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a two - in-one staff house and 2 stance pit latrine at Bulumbi HC III		Conditional Grant to PHC - development	Completed	70,000	0

Vote: 507 Busia District**2013/14 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>		516,869	103,203
Repair of maternity ward at Bulumbi HC III(including wall and solar system)		Conditional Grant to PHC - development	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,070	2,517
LCII: Buhobe				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
LCII: Buhumi				8,391	2,098
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A	8,391	2,098
Sector: Water and Environment				23,277	1,363
LG Function: Rural Water Supply and Sanitation				23,277	1,363
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,277	1,363
LCII: Buhobe				4,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of boreholes	Sidimbire	LGMSD (Former LGDP)	Completed	2,333	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Wamuswi	Conditional transfer for Rural Water	Completed	1,968	0
LCII: Bulumbi				18,977	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Bumulimba	Conditional transfer for Rural Water	Completed	0	1,363
Retentions for Boreholes for FY 2012/13	Bulumbi	Conditional transfer for Rural Water	Completed	1,410	0
Borehole drilling and Installation of Hand Pumps	Buhoya	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 507 Busia District**2013/14 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>		516,869	103,203
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhoya	Conditional transfer for Rural Water	Completed	1,968	0

Vote: 507 Busia District**2013/14 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>		250,771	54,503
Sector: Agriculture				65,708	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Busime				65,708	19,846
Item: 263204 Transfers to other govt. units					
Busime		Conditional Grant for NAADS	N/A	65,708	19,846
Sector: Works and Transport				4,950	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,950</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,950	0
LCII: Not Specified				4,950	0
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county		Not Specified	N/A	4,950	0
Sector: Education				136,699	23,343
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,003</i>	<i>17,174</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				76,379	0
LCII: Bwanikha				38,189	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Bwanikha Baptist	Conditional Grant to SFG	Completed	38,189	0
LCII: Mundindi				38,189	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Sihubira P/S	Conditional Grant to SFG	Completed	38,189	0
Output: Latrine construction and rehabilitation				0	3,773
LCII: Busime				0	3,773
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine Retention	sihubira P/S	Conditional Grant to SFG	Not Started	0	3,773
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,625	13,401
LCII: Busime				11,663	3,513
Item: 263104 Transfers to other govt. units					
Busime P/S	Busime	Conditional Grant to Primary Education	N/A	3,584	1,183
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	N/A	3,884	1,282

Vote: 507 Busia District**2013/14 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>		250,771	54,503
Bubo P/S	Bubo	Conditional Grant to Primary Education	N/A	4,195	1,049
LCII: Bwanikha Item: 263104 Transfers to	other govt. units			8,361	2,759
Bwankha P/S	Bwanikha	Conditional Grant to Primary Education	N/A	4,632	1,529
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	N/A	3,728	1,230
LCII: Mundindi Item: 263104 Transfers to	other govt. units			12,953	4,274
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	N/A	4,967	1,639
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	N/A	5,162	1,704
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	N/A	2,824	932
LCII: Rukaka Item: 263104 Transfers to	other govt. units			8,649	2,854
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	N/A	3,780	1,247
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	N/A	4,869	1,607
LG Function: Secondary Education				18,696	6,170
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,696	6,170
LCII: Busime Item: 263104 Transfers to	other govt. units			18,696	6,170
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	18,696	6,170
Sector: Health				12,842	2,150
LG Function: Primary Healthcare				12,842	2,150
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,244	0
LCII: Busime Item: 231002 Residential buildings (Depreciation)				4,244	0
Construction of a medical waste pit at Busime HC II		Conditional Grant to PHC - development	Completed	4,244	0
<i>Lower Local Services</i>					

Vote: 507 Busia District**2013/14 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>		250,771	54,503
Output: NGO Basic Healthcare Services (LLS)				4,725	1,181
LCII: Busime				4,725	1,181
Item: 263104 Transfers to other govt. units					
Conditional grant to Musichimi HC II		Transfer of District Unconditional Grant - Wage	N/A	4,725	1,181
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,873	968
LCII: Busime				1,936	484
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	1,936	484
LCII: Mundindi				1,936	484
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	1,936	484
Sector: Water and Environment				30,571	9,164
LG Function: Rural Water Supply and Sanitation				30,571	9,164
<i>Capital Purchases</i>					
Output: Other Capital				2,427	0
LCII: Rukaka				2,427	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rian Water Harvesting Facility	Masebe	Conditional transfer for Rural Water	Completed	2,427	0
Output: PRDP-Shallow well construction				7,778	7,801
LCII: Mundindi				7,778	7,801
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12	Lwala B	PRDP	Completed	7,778	7,801
Output: Borehole drilling and rehabilitation				18,977	1,363
LCII: Bwanikha				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Daha A	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Mundindi				1,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Masebe	Conditional transfer for Rural Water	Completed	1,410	0
LCII: Rukaka				17,568	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 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>		250,771	54,503
Borehole drilling and Installation of Hand Pumps	Dudi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Dudi	Conditional transfer for Rural Water	Completed	1,968	0
Output: PRDP-Borehole drilling and rehabilitation				1,388	0
LCII: Busime				1,388	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes drilled	Namamera	PRDP	Completed	1,388	0

Vote: 507 Busia District**2013/14 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>		459,287	98,231
Sector: Agriculture				65,958	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Busitema				65,708	19,846
Item: 263204 Transfers to other govt. units					
Busitema		Conditional Grant for NAADS	N/A	65,708	19,846
<i>LG Function: District Production Services</i>				<i>250</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				250	0
LCII: Chawo				250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and supervision and deployment of traps		Not Specified	Completed	250	0
Sector: Works and Transport				59,519	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,519</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				2,712	0
LCII: Not Specified				2,712	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Masaba-Budongo-Nekuku Rd: 8km-Retention	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	Completed	2,712	0
Output: PRDP-Bridge Construction				54,382	0
LCII: Not Specified				54,382	0
Item: 231003 Roads and bridges (Depreciation)					
Constuction Solo Box Culvert	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	Completed	54,382	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,425	0
LCII: Not Specified				2,425	0
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county		Not Specified	N/A	2,425	0
Sector: Education				284,680	66,430
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,623</i>	<i>10,971</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,172	0
LCII: Busitema				40,172	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2013/14 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>		459,287	98,231
Completion of 2 classrooms at Syaule Pschool	Syaule P/Sch	LGMSD (Former LGDP)	Completed	40,172	0
Output: PRDP-Classroom construction and rehabilitation				38,189	0
LCII: Chawo				38,189	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Chawo P/S	Conditional Grant to SFG	Completed	38,189	0
Output: Provision of furniture to primary schools				5,017	0
LCII: Busitema				5,017	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Syaule	Conditional Grant to SFG	Completed	5,017	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,245	10,971
LCII: Busitema				12,987	4,286
Item: 263104 Transfers to other govt. units					
Busitema	Busitema	Conditional Grant to Primary Education	N/A	4,039	1,333
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	N/A	4,650	1,534
Nkanjo	Nkanjo	Conditional Grant to Primary Education	N/A	4,298	1,418
LCII: Chawo				10,457	3,451
Item: 263104 Transfers to other govt. units					
Chawo	Chawo	Conditional Grant to Primary Education	N/A	3,048	1,006
Nangulu	Nangulu	Conditional Grant to Primary Education	N/A	7,409	2,445
LCII: Habuleke				6,136	2,025
Item: 263104 Transfers to other govt. units					
Habuleke	Habuleke	Conditional Grant to Primary Education	N/A	6,136	2,025
LCII: Syanyonja				3,665	1,209
Item: 263104 Transfers to other govt. units					
Syaule	Syaule	Conditional Grant to Primary Education	N/A	3,665	1,209
LG Function: Secondary Education				168,057	55,459

Vote: 507 Busia District**2013/14 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>		459,287	98,231
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				168,057	55,459
LCII: Busitema				93,765	30,942
Item: 263104 Transfers to other govt. units					
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	93,765	30,942
LCII: Chawo				74,292	24,516
Item: 263104 Transfers to other govt. units					
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	74,292	24,516
Sector: Health				10,770	2,517
LG Function: Primary Healthcare				10,770	2,517
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Syanyonja				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Busitema HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,070	2,517
LCII: Habuleke				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
LCII: Syanyonja				8,391	2,098
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	8,391	2,098
Sector: Water and Environment				38,359	9,438
LG Function: Rural Water Supply and Sanitation				38,359	9,438
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Chawo				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bulamba	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: PRDP-Shallow well construction				7,652	0
LCII: Habuleke				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 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>		459,287	98,231
Drilling and installation of Motorised shallow well	Hamuli	Conditional transfer for Rural Water	Completed	7,652	0
Output: Borehole drilling and rehabilitation				22,627	1,363
LCII: Busitema				18,977	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Nkanjo	Conditional transfer for Rural Water	Completed	1,410	0
Borehole drilling and Installation of Hand Pumps	Nangudi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Nangudi	Conditional transfer for Rural Water	Completed	1,968	0
LCII: Syanyonja				3,650	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Namuwo	Conditional transfer for Rural Water	Completed	0	1,363
Borehole Rehabilitation	Syanyonja	Conditional transfer for Rural Water	Completed	3,650	0

Vote: 507 Busia District**2013/14 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>		232,137	58,070
Sector: Agriculture				74,723	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Buteba				65,708	19,846
Item: 263204 Transfers to other govt. units					
Buteba		Conditional Grant for NAADS	N/A	65,708	19,846
<i>LG Function: District Production Services</i>				<i>9,015</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,015	0
LCII: Not Specified				9,015	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
training of poor households		Other Transfers from Central Government	Completed	9,015	0
Sector: Works and Transport				5,026	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,026</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,026	0
LCII: Not Specified				5,026	0
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county		Not Specified	N/A	5,026	0
Sector: Education				110,043	27,212
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,277</i>	<i>17,389</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				19,000	0
LCII: Amonikakinei				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pitlatrine Construction at Kayoro P/S		Conditional Grant to SFG/PRDP	Completed	19,000	0
Output: Provision of furniture to primary schools				8,583	0
LCII: Amonikakinei				8,583	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	Completed	8,583	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,694	17,389
LCII: Abocheti				12,208	4,029
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 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>		232,137	58,070
Okame	Okame	Conditional Grant to Primary Education	N/A	6,695	2,209
Akobwait	Akobait	Conditional Grant to Primary Education	N/A	5,514	1,820
LCII: Amonikakinei Item: 263104 Transfers to other govt. units				7,403	2,443
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	N/A	7,403	2,443
LCII: Buteba Item: 263104 Transfers to other govt. units				11,062	3,650
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	N/A	4,748	1,567
Buteba	Buteba	Conditional Grant to Primary Education	N/A	6,314	2,084
LCII: Mawero Item: 263104 Transfers to other govt. units				22,020	7,267
Kayoro	Kayoro	Conditional Grant to Primary Education	N/A	6,931	2,287
Alupe	Alupe	Conditional Grant to Primary Education	N/A	3,976	1,312
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	N/A	5,986	1,975
Mawero	Mawero	Conditional Grant to Primary Education	N/A	5,128	1,692
LG Function: Secondary Education				29,766	9,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,766	9,823
LCII: Buteba Item: 263104 Transfers to other govt. units				29,766	9,823
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	29,766	9,823
Sector: Health				17,392	2,937
LG Function: Primary Healthcare				17,392	2,937
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,400	0
LCII: Buteba Item: 231006 Furniture and fittings (Depreciation)				700	0

Vote: 507 Busia District**2013/14 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>		232,137	58,070
Procure 1 delivery bed for Buteba HC III		LGMSD (Former LGDP)	Completed	700	0
LCII: Mawero				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 4 chairs for Mawero HC II		LGMSD (Former LGDP)	Completed	300	0
Procure 2 tables for Mawero HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 benches for Mawero HC II		LGMSD (Former LGDP)	Completed	200	0
Output: Staff houses construction and rehabilitation				4,244	0
LCII: Mawero				4,244	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a medical waste pit at Mawero HC II		Conditional Grant to PHC - development	Completed	4,244	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,748	2,937
LCII: Amonikakinei				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
LCII: Buteba				8,391	2,098
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	8,391	2,098
LCII: Mawero				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
Sector: Water and Environment				24,953	8,075
LG Function: Rural Water Supply and Sanitation				24,953	8,075
<i>Capital Purchases</i>					
Output: Other Capital				2,427	0
LCII: Buteba				2,427	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rian Water Harvesting Facility	Kateki A	Conditional transfer for Rural Water	Completed	2,427	0
Output: Shallow well construction				13,077	8,075
LCII: Abocheti				8,080	8,075

Vote: 507 Busia District**2013/14 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>		232,137	58,070
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Tiira	Conditional transfer for Rural Water	Completed	8,080	8,075
LCII: Mawero				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Okame Amagoro	Conditional transfer for Rural Water	Completed	4,998	0
Output: Borehole drilling and rehabilitation				9,448	0
LCII: Abocheti				1,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Manakor	Conditional transfer for Rural Water	Completed	1,410	0
LCII: Buteba				3,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation	Kayoro A	Conditional transfer for Rural Water	Completed	3,650	0
LCII: Mawero				4,389	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under LGMSD	Akobwait P/S	Conditional transfer for Rural Water	Completed	739	0
Borehole Rehabilitation	Agoriata	Conditional transfer for Rural Water	Completed	3,650	0

Vote: 507 Busia District**2013/14 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>		377,549	63,071
Sector: Agriculture				72,291	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Busibembe				65,708	19,846
Item: 263204 Transfers to other govt. units					
Buyanga		Conditional Grant for NAADS	N/A	65,708	19,846
<i>LG Function: District Production Services</i>				6,583	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				4,750	0
LCII: Buhubalo				4,750	0
Item: 231001 Non Residential buildings (Depreciation)					
procurement of impregnated pyramidal traps		Not Specified	Completed	4,750	0
Output: PRDP-Market Construction				1,833	0
LCII: Buwembe				1,833	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of market in Buwembe		Not Specified	Completed	1,833	0
Sector: Works and Transport				4,466	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,466</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,466	0
LCII: Not Specified				4,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	4,466	0
Sector: Education				188,566	34,585
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,900</i>	<i>12,585</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,207	0
LCII: Busibembe				40,207	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Buyanga P/S	Conditional Grant to SFG	Completed	38,189	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Buyanga P/S	Buyanga P/S	Conditional Grant to SFG	Completed	2,017	0
Output: Latrine construction and rehabilitation				16,558	0

Vote: 507 Busia District**2013/14 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>		377,549	63,071
LCII: Buwembe				16,558	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bumirambako P/Sch	Conditional Grant to SFG	Completed	16,558	0
Output: PRDP-Latrine construction and rehabilitation				19,000	0
LCII: Buwembe				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Construction at Bumirambako P/S		Conditional Grant to SFG/PRDP	Completed	19,000	0
Output: Provision of furniture to primary schools				8,000	0
LCII: Buwembe				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,136	12,585
LCII: Buhubalo				9,132	3,014
Item: 263104 Transfers to other govt. units					
Namasyolo	Namasyolo	Conditional Grant to Primary Education	N/A	5,191	1,713
Nanyoni	Nanyoni	Conditional Grant to Primary Education	N/A	3,941	1,301
LCII: Busibembe				10,676	3,523
Item: 263104 Transfers to other govt. units					
Busibembe	Busibembe	Conditional Grant to Primary Education	N/A	7,392	2,439
Buyanga	Buyanga	Conditional Grant to Primary Education	N/A	3,285	1,084
LCII: Buwembe				18,327	6,048
Item: 263104 Transfers to other govt. units					
Buwembe	Buwembe	Conditional Grant to Primary Education	N/A	6,240	2,059
Bumirambako	Bumirambako	Conditional Grant to Primary Education	N/A	5,802	1,915
Busigumba	Busigumba	Conditional Grant to Primary Education	N/A	6,286	2,074
LG Function: Secondary Education				66,666	22,000

Vote: 507 Busia District**2013/14 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>		377,549	63,071
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,666	22,000
LCII: Buwembe				66,666	22,000
Item: 263104 Transfers to other govt. units					
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	66,666	22,000
Sector: Health				59,926	839
LG Function: Primary Healthcare				59,926	839
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Buhubalo				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	Completed	10,000	0
Output: PRDP-Staff houses construction and rehabilitation				46,570	0
LCII: Buwembe				46,570	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buwembe HC II		Conditional Grant to PHC - development	Completed	46,570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,357	839
LCII: Buhubalo				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
LCII: Buwembe				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
Sector: Water and Environment				52,300	7,801
LG Function: Rural Water Supply and Sanitation				52,300	7,801
<i>Capital Purchases</i>					
Output: Shallow well construction				4,998	0
LCII: Buhubalo				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Bulako	Conditional transfer for Rural Water	Completed	4,998	0
Output: PRDP-Shallow well construction				7,778	7,801
LCII: Buhubalo				7,778	7,801
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 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>		377,549	63,071
Unpaid for works for FY 2011/12	Buwunje	PRDP	Completed	7,778	7,801
Output: Borehole drilling and rehabilitation				39,524	0
LCII: Busibembe				739	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under LGMSD	Busibembe P/S	LGMSD (Former LGDP)	Completed	739	0
LCII: Buwembe				21,218	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Nabahasi	Conditional transfer for Rural Water	Completed	15,600	0
Borehole Rehabilitation	Buhera	Conditional transfer for Rural Water	Completed	3,650	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Nabahasi	Conditional transfer for Rural Water	Completed	1,968	0
LCII: Buyunda				17,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Buyanga	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Buyanga	Conditional transfer for Rural Water	Completed	1,968	0

Vote: 507 Busia District**2013/14 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>		354,883	76,568
Sector: Agriculture				117,666	22,184
LG Function: Agricultural Advisory Services				82,136	22,184
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,136	22,184
LCII: Not Specified				82,136	22,184
Item: 263204 Transfers to other govt. units					
Dabani		Conditional Grant for NAADS	N/A	82,136	22,184
LG Function: District Production Services				35,530	0
<i>Capital Purchases</i>					
Output: Other Capital				35,089	0
LCII: Not Specified				3,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring by District Sub County staff.		Other Transfers from Central Government	Completed	3,600	0
LCII: Dabani				3,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring by sub county and district staff		Other Transfers from Central Government	Completed	3,600	0
LCII: Nangwe				14,861	0
Item: 312301 Cultivated Assets					
enterprise grants for farmer groups		Donor Funding	Completed	14,861	0
LCII: Not Specified				13,028	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
training of poor households		Other Transfers from Central Government	Completed	13,028	0
Output: PRDP-Plant clinic/mini laboratory construction				442	0
LCII: Dabani				442	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of plant clinics		Not Specified	Completed	442	0
Sector: Works and Transport				22,902	0
LG Function: District, Urban and Community Access Roads				4,932	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,932	0
LCII: Not Specified				4,932	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 507 Busia District**2013/14 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>		354,883	76,568
Dabani Sub-county		Other Transfers from Central Government	N/A	4,932	0
<i>LG Function: District Engineering Services</i>				17,969	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,969	0
LCII: Not Specified				17,969	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Completion		Other Transfers from Central Government	Completed	17,969	0
Sector: Education				127,060	37,640
LG Function: Pre-Primary and Primary Education				73,339	19,912
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Busia				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Elim Namaubi P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,339	19,912
LCII: Busia				14,766	4,873
Item: 263104 Transfers to other govt. units					
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	8,774	2,895
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	N/A	5,992	1,977
LCII: Buwumba				12,734	4,202
Item: 263104 Transfers to other govt. units					
Buwumba	Buwumba	Conditional Grant to Primary Education	N/A	7,144	2,357
Busumba	Busumba	Conditional Grant to Primary Education	N/A	5,590	1,845
LCII: Buyengo				8,958	2,956
Item: 263104 Transfers to other govt. units					
Buyengo	Buyengo	Conditional Grant to Primary Education	N/A	8,958	2,956
LCII: Dabani				19,283	6,363
Item: 263104 Transfers to other govt. units					
Budecho	Budecho	Conditional Grant to Primary Education	N/A	5,226	1,725

Vote: 507 Busia District**2013/14 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>		354,883	76,568
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	N/A	8,653	2,855
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	N/A	5,404	1,783
LCII: Nangwe				4,598	1,517
Item: 263104 Transfers to other govt. units					
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	N/A	4,598	1,517
LG Function: Secondary Education				53,721	17,728
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,721	17,728
LCII: Dabani				53,721	17,728
Item: 263104 Transfers to other govt. units					
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	53,721	17,728
Sector: Health				63,902	15,381
LG Function: Primary Healthcare				63,902	15,381
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Buyengo				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 4 chairs for Buyengo HC II		LGMSD (Former LGDP)	Completed	300	0
Procure 2 tables for Buyengo HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 benches for Buyengo HC II		LGMSD (Former LGDP)	Completed	200	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	14,961
LCII: Dabani				59,845	14,961
Item: 263104 Transfers to other govt. units					
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	N/A	59,845	14,961
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,357	420
LCII: Buwumba				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
LCII: Buyengo				1,678	0

Vote: 507 Busia District**2013/14 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>		354,883	76,568
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	N/A	1,678	0
Sector: Water and Environment				23,354	1,363
LG Function: Rural Water Supply and Sanitation				23,354	1,363
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				5,786	0
LCII: Busia				5,786	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow Well	Nabuwambo	PRDP	Completed	5,387	0
Retentions for Hand Dug shallow well	Bukanga N	PRDP	Completed	399	0
Output: Borehole drilling and rehabilitation				17,568	1,363
LCII: Dabani				17,568	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Buchiwedo	Conditional transfer for Rural Water	Not Started	0	1,363
Borehole drilling and Installation of Hand Pumps	Buchiwedo A	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buchiwedo A	Conditional transfer for Rural Water	Completed	1,968	0

Vote: 507 Busia District**2013/14 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: Eastern Division -BMC		<i>LCIV: Samia_Bugwe</i>		82,136	22,184
<i>Sector: Agriculture</i>				<i>82,136</i>	<i>22,184</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,136</i>	<i>22,184</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,136	22,184
LCII: North 'A'				82,136	22,184
Item: 263204 Transfers to other govt. units					
Eatern Division		Conditional Grant for NAADS	N/A	82,136	22,184

Vote: 507 Busia District**2013/14 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>		403,812	108,703
Sector: Agriculture				129,927	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Lumino				65,708	19,846
Item: 263204 Transfers to other govt. units					
Lumino		Conditional Grant for NAADS	N/A	65,708	19,846
<i>LG Function: District Commercial Services</i>				64,219	0
<i>Capital Purchases</i>					
Output: Other Capital				64,219	0
LCII: Lumino				64,219	0
Item: 231001 Non Residential buildings (Depreciation)					
Lumino Market		Other Transfers from Central Government	Completed	60,000	0
Monitoring and supervision of project		Not Specified	Completed	4,219	0
Sector: Works and Transport				2,623	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,623</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,623	0
LCII: Not Specified				2,623	0
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county		Other Transfers from Central Government	N/A	2,623	0
Sector: Education				244,797	76,493
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,774</i>	<i>9,495</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Lumino				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bukwekwe P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,774	9,495
LCII: Budimo				7,220	2,383
Item: 263104 Transfers to other govt. units					
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	N/A	3,797	1,253
Budimo p/s	Budimo	Conditional Grant to Primary Education	N/A	3,423	1,130

Vote: 507 Busia District**2013/14 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>		403,812	108,703
LCII: Hasyule				3,296	1,088
Item: 263104 Transfers to other govt. units					
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	N/A	3,296	1,088
LCII: Jinja				4,437	1,464
Item: 263104 Transfers to other govt. units					
Buwerero	Buwerero	Conditional Grant to Primary Education	N/A	4,437	1,464
LCII: Lumino				13,821	4,561
Item: 263104 Transfers to other govt. units					
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	N/A	9,039	2,983
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	N/A	4,782	1,578
LG Function: Secondary Education				203,023	66,998
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,023	66,998
LCII: Hasyule				120,555	39,783
Item: 263104 Transfers to other govt. units					
Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	67,116	22,148
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	53,439	17,635
LCII: Lumino				82,468	27,214
Item: 263104 Transfers to other govt. units					
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	82,468	27,214
Sector: Health				12,402	2,926
LG Function: Primary Healthcare				12,402	2,926
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Lumino				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Lumino HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,956	989
LCII: Jinja				3,956	989
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 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>		403,812	108,703
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	N/A	3,956	989
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,746	1,937
LCII: Hasyule				1,936	484
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A	1,936	484
LCII: Jinja				5,809	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A	5,809	1,452
Sector: Water and Environment				14,062	9,438
LG Function: Rural Water Supply and Sanitation				14,062	9,438
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Hasyule				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bukani	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: Borehole drilling and rehabilitation				5,983	1,363
LCII: Budimo				2,333	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of boreholes	Bukobe Maboka	LGMSD (Former LGDP)	Completed	2,333	0
LCII: Lumino				3,650	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Lusisira	Conditional transfer for Rural Water	Completed	0	1,363
Borehole Rehabilitation	Budalangi	Conditional transfer for Rural Water	Completed	3,650	0

Vote: 507 Busia District**2013/14 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>		237,253	66,383
Sector: Agriculture				65,708	19,846
LG Function: Agricultural Advisory Services				65,708	19,846
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Lunyo				65,708	19,846
Item: 263204 Transfers to other govt. units					
Lunyo		Conditional Grant for NAADS	N/A	65,708	19,846
Sector: Works and Transport				30,340	10,282
LG Function: District, Urban and Community Access Roads				2,609	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,609	0
LCII: Not Specified				2,609	0
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county		Other Transfers from Central Government	N/A	2,609	0
LG Function: District Engineering Services				27,730	10,282
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,730	10,282
LCII: Not Specified				27,730	10,282
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Completion		Other Transfers from Central Government	Completed	27,730	10,282
(At finishes level)					
Sector: Education				114,331	33,439
LG Function: Pre-Primary and Primary Education				44,836	10,506
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Nalwire				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Butenge P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,836	10,506
LCII: Busiabala				8,896	2,936
Item: 263104 Transfers to other govt. units					
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	N/A	3,838	1,266
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	N/A	5,059	1,669
LCII: Lunyo				11,196	3,695
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 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>		237,253	66,383
Sirere P/S	Sirere	Conditional Grant to Primary Education	N/A	3,786	1,249
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	N/A	3,872	1,278
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	N/A	3,538	1,168
LCII: Nalwire				7,629	2,518
Item: 263104 Transfers to other govt. units					
Bulekei P/S	Bulekei A	Conditional Grant to Primary Education	N/A	4,765	1,572
Butenge P/S	Butenge	Conditional Grant to Primary Education	N/A	2,864	945
LCII: Nekuku				4,114	1,358
Item: 263104 Transfers to other govt. units					
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	N/A	4,114	1,358
LG Function: Secondary Education				69,495	22,933
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,495	22,933
LCII: Lunyo				69,495	22,933
Item: 263104 Transfers to other govt. units					
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	69,495	22,933
Sector: Health				6,509	1,452
LG Function: Primary Healthcare				6,509	1,452
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Lunyo				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for lunyo HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,809	1,452
LCII: Lunyo				5,809	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	5,809	1,452
Sector: Water and Environment				20,365	1,363
LG Function: Rural Water Supply and Sanitation				20,365	1,363

Vote: 507 Busia District**2013/14 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>		237,253	66,383
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,977	1,363
LCII: Busiabala				1,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Busitabulo	Conditional transfer for Rural Water	Completed	1,410	0
LCII: Lunyo				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Mindindi A	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Nalwire				17,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Rwahimba	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Rwahimba	Conditional transfer for Rural Water	Completed	1,968	0
Output: PRDP-Borehole drilling and rehabilitation				1,388	0
LCII: Busiabala				1,388	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Borehole drilling	Lunyo Hill	PRDP	Completed	1,388	0

Vote: 507 Busia District**2013/14 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>		124,727	48,729
Sector: Agriculture				65,708	19,846
LG Function: Agricultural Advisory Services				65,708	19,846
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Majanji				65,708	19,846
Item: 263204 Transfers to other govt. units					
Majanji		Conditional Grant for NAADS	N/A	65,708	19,846
Sector: Works and Transport				2,648	0
LG Function: District, Urban and Community Access Roads				2,648	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,648	0
LCII: Not Specified				2,648	0
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county		Other Transfers from Central Government	N/A	2,648	0
Sector: Education				35,457	27,035
LG Function: Pre-Primary and Primary Education				35,457	27,035
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,017	16,000
LCII: Dadira				2,017	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Lando Memorial P/S	Lando Memorial P/S	Conditional Grant to SFG	Completed	2,017	0
LCII: Not Specified				0	16,000
Item: 231001 Non Residential buildings (Depreciation)					
2-Class room construction	Lando memorial	Conditional Grant to SFG	Works Underway	0	16,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,440	11,035
LCII: Dadira				13,769	4,544
Item: 263104 Transfers to other govt. units					
Dadira P/S	Dadira	Conditional Grant to Primary Education	N/A	7,098	2,342
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	6,672	2,202
LCII: Majanji				11,628	3,837
Item: 263104 Transfers to other govt. units					
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	N/A	4,189	1,382

Vote: 507 Busia District**2013/14 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>		124,727	48,729
Majanji P/S	Majanji	Conditional Grant to Primary Education	N/A	4,224	1,394
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	N/A	3,216	1,061
LCII: Nagabita				8,042	2,654
Item: 263104 Transfers to other govt. units					
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	N/A	8,042	2,654
Sector: Health				1,936	484
LG Function: Primary Healthcare				1,936	484
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	484
LCII: Majanji				1,936	484
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	484
Sector: Water and Environment				18,977	1,363
LG Function: Rural Water Supply and Sanitation				18,977	1,363
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,410	1,363
LCII: Dadira				1,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Dadira	Conditional transfer for Rural Water	Completed	1,410	0
LCII: Majanji				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Namundiri	Conditional transfer for Rural Water	Completed	0	1,363
Output: PRDP-Borehole drilling and rehabilitation				17,568	0
LCII: Nagabita				17,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Buhenye B	PRDP	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys	Buhenye B	PRDP	Completed	1,968	0

Vote: 507 Busia District**2013/14 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>		444,715	106,299
Sector: Agriculture				93,608	17,509
LG Function: Agricultural Advisory Services				49,281	17,509
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,281	17,509
LCII: Masaba				49,281	17,509
Item: 263204 Transfers to other govt. units					
Masaba		Conditional Grant for NAADS	N/A	49,281	17,509
LG Function: District Production Services				44,327	0
<i>Capital Purchases</i>					
Output: Other Capital				43,444	0
LCII: Not Specified				43,444	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
training of poor households		Other Transfers from Central Government	Completed	13,028	0
Item: 312301 Cultivated Assets					
Enterprise grants for farmer groups		Not Specified	Completed	30,416	0
Output: PRDP-Plant clinic/mini laboratory construction				442	0
LCII: Butangasi				442	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of plant clinic		Not Specified	Completed	442	0
Output: PRDP-Abattoir construction and rehabilitation				441	0
LCII: Butangasi				441	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	Completed	441	0
Sector: Works and Transport				7,192	0
LG Function: District, Urban and Community Access Roads				4,546	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,546	0
LCII: Not Specified				4,546	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county		Other Transfers from Central Government	N/A	4,546	0
LG Function: District Engineering Services				2,646	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,646	0
LCII: Not Specified				2,646	0

Vote: 507 Busia District**2013/14 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>		444,715	106,299
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Retention		Other Transfers from Central Government	Completed	2,646	0
Sector: Education				277,057	77,900
LG Function: Pre-Primary and Primary Education				105,067	21,144
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,928	0
LCII: Mbehenyi				40,928	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 classrooms at Makunda P/sch	Makunda P/Sc	Conditional Grant to SFG	Completed	40,928	0
Output: PRDP-Classroom construction and rehabilitation				823	0
LCII: Mbehenyi				823	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bulobi P/S	Bulobi P/S	Conditional Grant to SFG	Completed	823	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,317	21,144
LCII: Butangasi				8,607	2,840
Item: 263104 Transfers to other govt. units					
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	N/A	8,607	2,840
LCII: Masaba				41,237	13,608
Item: 263104 Transfers to other govt. units					
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	N/A	4,673	1,542
Bulobi P/S	Bulobi	Conditional Grant to Primary Education	N/A	3,210	1,059
Buduli P/S	Buduli	Conditional Grant to Primary Education	N/A	4,126	1,361
Masaba P/S	Masaba	Conditional Grant to Primary Education	N/A	4,828	1,593
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	N/A	4,177	1,379
Namala P/S	Namala	Conditional Grant to Primary Education	N/A	7,345	2,424

Vote: 507 Busia District**2013/14 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>		444,715	106,299
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	N/A	4,523	1,493
Magale P/S	Magale	Conditional Grant to Primary Education	N/A	3,982	1,314
Makunda	Makunda	Conditional Grant to Primary Education	N/A	4,373	1,443
LCII: Mbehenyi				13,473	4,695
Item: 263104 Transfers to other govt. units					
Butacho P/S	Butacho	Conditional Grant to Primary Education	N/A	3,014	995
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	N/A	2,997	989
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	N/A	3,567	1,177
Busonga P/S	Busonga	Conditional Grant to Primary Education	N/A	3,895	1,534
LG Function: Secondary Education				171,990	56,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,990	56,757
LCII: Butangasi				40,749	13,447
Item: 263104 Transfers to other govt. units					
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	40,749	13,447
LCII: Masaba				131,241	43,310
Item: 263104 Transfers to other govt. units					
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	131,241	43,310
Sector: Health				15,146	1,452
LG Function: Primary Healthcare				15,146	1,452
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,400	0
LCII: Butangasi				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 2 tables for Butangasi HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 benches for Butangasi HC II		LGMSD (Former LGDP)	Completed	200	0

Vote: 507 Busia District**2013/14 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>		444,715	106,299
Procure 4 chairs for Butangasi HC II		LGMSD (Former LGDP)	Completed	300	0
LCII: Masaba				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Mbehenyi HC III		LGMSD (Former LGDP)	Completed	700	0
Output: Staff houses construction and rehabilitation				6,000	0
LCII: Mbehenyi				6,000	0
Item: 231002 Residential buildings (Depreciation)					
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	Completed	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,746	1,452
LCII: Butangasi				1,936	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	N/A	1,936	0
LCII: Mbehenyi				5,809	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	5,809	1,452
Sector: Water and Environment				51,712	9,438
LG Function: Rural Water Supply and Sanitation				51,712	9,438
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,973	0
LCII: Butangasi				5,973	0
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Butangasi	Conditional transfer for Rural Water	Completed	5,973	0
Output: Shallow well construction				21,077	8,075
LCII: Masaba				16,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Makunda	Conditional transfer for Rural Water	Completed	8,080	8,075
Motorised Shallow Well construction (LGMSD)	Lwanika P/S	LGMSD (Former LGDP)	Completed	8,000	0
LCII: Mbehenyi				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 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>		444,715	106,299
Hand Dug Shallow well	Nesaga	Conditional transfer for Rural Water	Completed	4,998	0
Output: PRDP-Shallow well construction				7,652	0
LCII: Butangasi				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of Motorised shallow well	Buyuha	Conditional transfer for Rural Water	Completed	7,652	0
Output: Borehole drilling and rehabilitation				17,010	1,363
LCII: Mbehenyi				17,010	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Sibinduha	Conditional transfer for Rural Water	Completed	1,410	0
Retentions for Boreholes for FY 2011/12 under PAF	Bumera	Conditional transfer for Rural Water	Completed	0	1,363
Borehole drilling and Installation of Hand Pumps	Wamuswi	Conditional transfer for Rural Water	Completed	15,600	0

Vote: 507 Busia District**2013/14 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>		392,895	111,973
Sector: Agriculture				67,490	19,846
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>19,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Masafu				65,708	19,846
Item: 263204 Transfers to other govt. units					
Masafu		Conditional Grant for NAADS	N/A	65,708	19,846
<i>LG Function: District Commercial Services</i>				<i>1,781</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,781	0
LCII: Masafu				1,781	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for project of Fy 2012/13		Other Transfers from Central Government	Completed	1,781	0
Sector: Works and Transport				4,153	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,153</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,153	0
LCII: Not Specified				4,153	0
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county		Other Transfers from Central Government	N/A	4,153	0
Sector: Education				115,605	54,029
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,522</i>	<i>32,882</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	15,880
LCII: Masafu				0	15,880
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Bubwibo P/S	Conditional Grant to SFG	Not Started	0	15,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,522	17,002
LCII: Buhatuba				14,433	4,763
Item: 263104 Transfers to other govt. units					
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	N/A	3,175	1,048
Budandu P/S	Budandu	Conditional Grant to Primary Education	N/A	4,005	1,322
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	N/A	7,253	2,394

Vote: 507 Busia District**2013/14 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>		392,895	111,973
LCII: Kubo				11,824	3,902
Item: 263104 Transfers to other govt. units					
Kubo P/S	Kubo	Conditional Grant to Primary Education	N/A	4,402	1,453
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	N/A	3,619	1,194
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	N/A	3,803	1,255
LCII: Masafu				15,240	5,029
Item: 263104 Transfers to other govt. units					
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	N/A	4,800	1,584
Masafu P/S	Buwanda	Conditional Grant to Primary Education	N/A	6,781	2,238
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	N/A	3,659	1,207
LCII: Mawanga				10,025	3,308
Item: 263104 Transfers to other govt. units					
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	5,825	1,922
Maanga	Maanga	Conditional Grant to Primary Education	N/A	4,200	1,386
LG Function: Secondary Education				64,083	21,147
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,083	21,147
LCII: Buhatuba				64,083	21,147
Item: 263104 Transfers to other govt. units					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	64,083	21,147
Sector: Health				181,342	31,334
LG Function: Primary Healthcare				181,342	31,334
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,887	0
LCII: Kubo				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 4 chairs for Kubo HC II		LGMSD (Former LGDP)	Completed	300	0

Vote: 507 Busia District**2013/14 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>		392,895	111,973
Procure 2 tables for Kubo HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 benches for Kubo HC II		LGMSD (Former LGDP)	Completed	200	0
LCII: Mawanga Item: 231006 Furniture and fittings (Depreciation)				2,187	0
Procure 3 delivery beds for Masafu General Hospital		LGMSD (Former LGDP)	Completed	2,187	0
Output: PRDP-Staff houses construction and rehabilitation				51,184	0
LCII: Mawanga Item: 231002 Residential buildings (Depreciation)				51,184	0
Completion of staff house at Masafu General hospital		Conditional Grant to PHC - development	Completed	51,184	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	27,334
LCII: Masafu Item: 263104 Transfers to other govt. units				109,335	27,334
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	27,334
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,936	4,000
LCII: Masafu Item: 263104 Transfers to other govt. units				16,000	4,000
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	4,000
LCII: Not Specified Item: 263104 Transfers to other govt. units				1,936	0
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	1,936	0
Sector: Water and Environment				24,305	6,764
LG Function: Rural Water Supply and Sanitation				24,305	6,764
<i>Capital Purchases</i>					
Output: Shallow well construction				4,998	0
LCII: Masafu Item: 231007 Other Fixed Assets (Depreciation)				4,998	0
Hand Dug Shallow well Sikohwe		Conditional transfer for Rural Water	Completed	4,998	0
Output: PRDP-Shallow well construction				7,778	5,401

Vote: 507 Busia District**2013/14 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>		392,895	111,973
LCII: Mawanga				7,778	5,401
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12	Mawanga East	PRDP	Completed	7,778	5,401
Output: Borehole drilling and rehabilitation				11,529	1,363
LCII: Buhatuba				5,060	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Buyabira	Conditional transfer for Rural Water	Completed	1,410	0
Rehabilitation of Borehole	Buhatuba	Conditional transfer for Rural Water	Completed	3,650	0
LCII: Kubo				1,410	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Bukobe W	Conditional transfer for Rural Water	Completed	1,410	0
Retentions for Boreholes for FY 2011/12 under PAF	Bukobe East	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Masafu				3,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buwanda	Conditional transfer for Rural Water	Completed	3,650	0
LCII: Mawanga				1,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Mawanga E	Conditional transfer for Rural Water	Completed	1,410	0

Vote: 507 Busia District**2013/14 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>		180,386	51,470
Sector: Agriculture				65,708	19,846
LG Function: Agricultural Advisory Services				65,708	19,846
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Masinya				65,708	19,846
Item: 263204 Transfers to other govt. units					
Masinya		Conditional Grant for NAADS	N/A	65,708	19,846
Sector: Works and Transport				3,366	0
LG Function: District, Urban and Community Access Roads				3,366	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,366	0
LCII: Not Specified				3,366	0
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county		Other Transfers from Central Government	N/A	3,366	0
Sector: Education				90,231	29,776
LG Function: Pre-Primary and Primary Education				41,400	13,662
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,400	13,662
LCII: Bumunji				16,248	5,362
Item: 263104 Transfers to other govt. units					
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	N/A	4,661	1,538
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	5,854	1,932
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	N/A	5,733	1,892
LCII: Busikho				11,065	3,652
Item: 263104 Transfers to other govt. units					
Busikho P/S	Busikho	Conditional Grant to Primary Education	N/A	11,065	3,652
LCII: Masinya				14,088	4,649
Item: 263104 Transfers to other govt. units					
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	4,552	1,502
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	N/A	4,091	1,350

Vote: 507 Busia District**2013/14 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>		180,386	51,470
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	N/A	5,445	1,797
<i>LG Function: Secondary Education</i>				48,831	16,114
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,831	16,114
LCII: Bumunji				48,831	16,114
Item: 263104 Transfers to other govt. units					
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	48,831	16,114
Sector: Health				1,936	484
<i>LG Function: Primary Healthcare</i>				1,936	484
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	484
LCII: Bumunji				1,936	484
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	484
Sector: Water and Environment				19,145	1,363
<i>LG Function: Rural Water Supply and Sanitation</i>				19,145	1,363
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,145	1,363
LCII: Bumunji				15,735	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling (LGMSD)	Bulecha P/Sch	LGMSD (Former LGDP)	Completed	15,735	0
LCII: Butote				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Butote	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Masinya				3,410	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Bulongi	Conditional transfer for Rural Water	Completed	1,410	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bulecha P/S	LGMSD (Former LGDP)	Completed	2,000	0

Vote: 507 Busia District**2013/14 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>		4,401,057	16,880
Sector: Works and Transport				4,399,206	16,880
LG Function: District, Urban and Community Access Roads				4,377,960	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,169,377	0
LCII: Not Specified				4,169,377	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic Maintenance of 3 km of Buhobe-Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)	Bulumbi	Other Transfers from Central Government	Completed	35,764	0
Rehabilitation/Construction of Community Access Roads: DLSP Batch 3 (59.1 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	Completed	1,773,000	0
Rehabilitation/Construction of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	Completed	876,000	0
Rehabilitation/Construction of Community Access Roads : CAHIP3 Batch A (30.5 km)	Lunyo and Sikuda subcounties	Other Transfers from Central Government	Completed	1,113,145	0
Construction of Community Access Roads under under Batch 2: Payment of contract balances including Retention as per attached details	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	Completed	371,468	0
Output: PRDP-Rural roads construction and rehabilitation				208,583	0
LCII: Not Specified				208,583	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Lumino-Buhehe-Masafu (12 km)	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	Completed	208,583	0
LG Function: District Engineering Services				21,246	16,880
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,246	16,880
LCII: Not Specified				21,246	16,880
Item: 231002 Residential buildings (Depreciation)					

Vote: 507 Busia District**2013/14 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>		4,401,057	16,880
Other Retention Obligations		Other Transfers from Central Government	Completed	4,366	0
Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	Completed	16,880	16,880
			(Furniture supplied)		
Sector: Public Sector Management				1,851	0
LG Function: Local Statutory Bodies				1,851	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,851	0
LCII: Not Specified				1,851	0
Item: 231006 Furniture and fittings (Depreciation)					
Re-tooling: Office furniture _2 Executive Chairs for Chairperson & Secretary DSC	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,051	0
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	Completed	800	0

Vote: 507 Busia District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Samia_Bugwe county		<i>LCIV: Samia_Bugwe</i>		53,835	0
Sector: Agriculture				52,827	0
<i>LG Function: District Production Services</i>				<i>52,827</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				52,827	0
LCII: Not Specified				52,827	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Veterinary Mini Laboratory.		Conditional Grant to Agric. Ext Salaries	Completed	52,827	0
Sector: Health				1,008	0
<i>LG Function: Primary Healthcare</i>				<i>1,008</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,008	0
LCII: Syanyonja				1,008	0
Item: 231006 Furniture and fittings (Depreciation)					
Co-funding		Locally Raised Revenues	Completed	1,008	0

Vote: 507 Busia District**2013/14 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>		154,458	47,250
Sector: Agriculture				65,708	19,846
LG Function: Agricultural Advisory Services				65,708	19,846
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	19,846
LCII: Sikuda				65,708	19,846
Item: 263204 Transfers to other govt. units					
Sikuda		Conditional Grant for NAADS	N/A	65,708	19,846
Sector: Works and Transport				2,649	0
LG Function: District, Urban and Community Access Roads				2,649	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,649	0
LCII: Not Specified				2,649	0
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county		Other Transfers from Central Government	N/A	2,649	0
Sector: Education				32,052	10,577
LG Function: Pre-Primary and Primary Education				32,052	10,577
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,052	10,577
LCII: Ajuketi				7,109	2,346
Item: 263104 Transfers to other govt. units					
Ajuketi	Ajuket	Conditional Grant to Primary Education	N/A	7,109	2,346
LCII: Buchicha				3,107	1,025
Item: 263104 Transfers to other govt. units					
Hadadira	Hadadira	Conditional Grant to Primary Education	N/A	3,107	1,025
LCII: Sikuda				13,188	4,352
Item: 263104 Transfers to other govt. units					
Makina	Makina	Conditional Grant to Primary Education	N/A	3,907	1,289
Nakoola	Nakoola	Conditional Grant to Primary Education	N/A	4,384	1,447
Sikuda	Sikuda	Conditional Grant to Primary Education	N/A	4,897	1,616
LCII: Tiira				8,647	2,854
Item: 263104 Transfers to other govt. units					
Tiira	Tiira	Conditional Grant to Primary Education	N/A	8,647	2,854

Vote: 507 Busia District**2013/14 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>		154,458	47,250
Sector: Health				26,992	7,388
LG Function: Primary Healthcare				26,992	7,388
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Tiira				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 2 benches for Tira HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 tables for Tira HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 4 chairs for Tira HC II		LGMSD (Former LGDP)	Completed	300	0
Output: Staff houses construction and rehabilitation				12,684	0
LCII: Tiira				12,684	0
Item: 231002 Residential buildings (Depreciation)					
Fencing of Tira HC II		Conditional Grant to PHC - development	Completed	12,684	0
Output: PRDP-Staff houses construction and rehabilitation				10,251	6,549
LCII: Tiira				10,251	6,549
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Tira HC II		Conditional Grant to PHC - development	Completed	10,251	6,549
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,357	839
LCII: Sikuda				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
LCII: Tiira				1,678	420
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	1,678	420
Sector: Water and Environment				27,057	9,438
LG Function: Rural Water Supply and Sanitation				27,057	9,438
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Buchicha				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 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>		154,458	47,250
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Busuwu	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: Borehole drilling and rehabilitation				18,977	1,363
LCII: Sikuda				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Muswi	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Tiira				18,977	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Akobwait	Conditional transfer for Rural Water	Completed	1,410	0
Borehole drilling and Installation of Hand Pumps	Tiira	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Tiira	Conditional transfer for Rural Water	Completed	1,968	0

Vote: 507 Busia District**2013/14 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>		295,152	27,421
Sector: Agriculture				135,560	17,509
LG Function: Agricultural Advisory Services				49,281	17,509
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,281	17,509
LCII: South West				49,281	17,509
Item: 263204 Transfers to other govt. units					
Western Division		Conditional Grant for NAADS	N/A	49,281	17,509
LG Function: District Production Services				86,279	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				86,279	0
LCII: South West				86,279	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mini Laboratory		Not Specified	Completed	60,000	0
Establishment of 4 plant clinic		Not Specified	Completed	16,779	0
Procurement of lab equipment		Not Specified	Completed	6,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of mini laboratory		Not Specified	Completed	3,000	0
Sector: Works and Transport				118,041	0
LG Function: District Engineering Services				118,041	0
<i>Capital Purchases</i>					
Output: PRDP-Rehabilitation of Public Buildings				118,041	0
LCII: Not Specified				118,041	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fencing of District Administration Block	Busia District Headquarters	PRDP	Completed	118,041	0
Sector: Health				39,651	9,912
LG Function: Primary Healthcare				39,651	9,912
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,651	5,912
LCII: North East 'B'				23,651	5,912
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 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>		295,152	27,421
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	N/A	23,651	5,912
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	4,000
LCII: North A				16,000	4,000
Item: 263104 Transfers to other govt. units					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	4,000
Sector: Public Sector Management				1,900	0
LG Function: Local Government Planning Services				1,900	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,900	0
LCII: Not Specified				1,900	0
Item: 231005 Machinery and equipment					
Laptop Computer procured for District Planning Unit		LGMSD (Former LGDP)	Completed	1,900	0

Vote: 507 Busia District**2013/14 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**2013/14 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