
Vote: 507 Busia District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Busia District

Date: 6/24/2015

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

Vote: 507 Busia District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	434,912	117,738	27%
2a. Discretionary Government Transfers	1,573,413	1,114,493	71%
2b. Conditional Government Transfers	16,675,531	12,638,009	76%
2c. Other Government Transfers	6,394,728	3,109,016	49%
3. Local Development Grant	473,111	403,233	85%
4. Donor Funding	111,260	72,292	65%
Total Revenues	25,662,955	17,454,779	68%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,313,654	2,075,916	1,800,092	90%	78%	87%
2 Finance	452,874	311,820	288,717	69%	64%	93%
3 Statutory Bodies	545,175	265,396	224,161	49%	41%	84%
4 Production and Marketing	909,459	483,332	309,848	53%	34%	64%
5 Health	2,192,920	1,641,529	1,442,908	75%	66%	88%
6 Education	12,748,743	9,964,489	9,741,544	78%	76%	98%
7a Roads and Engineering	3,791,840	760,949	402,851	20%	11%	53%
7b Water	519,193	423,527	86,005	82%	17%	20%
8 Natural Resources	103,128	67,482	56,968	65%	55%	84%
9 Community Based Services	1,151,098	649,705	570,436	56%	50%	88%
10 Planning	889,008	782,731	782,731	88%	88%	100%
11 Internal Audit	45,864	27,903	27,903	61%	61%	100%
Grand Total	25,662,955	17,454,779	15,734,165	68%	61%	90%
Wage Rec't:	12,710,799	9,734,751	9,596,266	77%	75%	99%
Non Wage Rec't:	5,501,054	4,114,611	3,791,850	75%	69%	92%
Domestic Dev't	7,339,842	3,533,125	2,278,295	48%	31%	64%
Donor Dev't	111,260	72,292	67,755	65%	61%	94%

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

The District budgeted for Ushs. 25,662,955,000 and by end of third quarter Ushs. 17,454,779,000 (68%) had been realised of which Ushs. 15,734,165,000 (90%) of the funds realised were absorbed. All sources performed as budgeted save for Local Revenue that performed at only 27% due to non realisation of the property tax arising from procurement lapses for the Consulting Firm expected to value properties. Equally zero collection was registered under slaughter fees due to imposition of a quarantine in the District. Similarly low performance was registered under other government transfers i.e at 49% due to non-communication of payments made for DLSP completed Roads which is handled by MoLG.. The third quarter revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development performed as expected i.e 77%. In terms of expenditure, Planning and Audit departments absorbed all their

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

releases but water performed poorly at only 20% as works had were still on-going and no payments had been effected. The same applied to Roads whose expenditure performance was 53%. Most of the unspent balances were as a result to delay in commencement of civil works arising out of delayed procurements but they are now on-going and expediture is expected in the fourth quarter when works will be completed.

Vote: 507 Busia District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	434,912	117,738	27%
Other licences	26,833	314	1%
Fish Permits	5,603	0	0%
Inspection Fees	79,513	7,000	9%
Land Fees	12,721	3,280	26%
Local service tax	49,582	64,708	131%
Advertisements/Billboards	1,200	0	0%
Market/Gate Charges	31,257	2,264	7%
Miscellaneous and identified revenue	800	7,039	880%
Other Fees and Charges	16,162	19,544	121%
Other Fees Loan handling Fees	3,220	110	3%
Park Fees	9,140	663	7%
Property related Duties/Fees	97,514	0	0%
Sale of forest products	3,660	237	6%
Application Fees		34	
Other Fees and Charges e.g (Staff recoveries)	1,005	70	7%
Slaughter Fees	11,642	442	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	2,559	23%
Animal & Crop Husbandry related levies		84	
Agency Fees	45,000	6,666	15%
Sale of revenue collection materials	100	0	0%
Business licences	14,879	2,252	15%
Communtiy Contribution -water	2,000	200	10%
Windfall gains (community contributions)	800	0	0%
Registration of Businesses	11,381	271	2%
2a. Discretionary Government Transfers	1,573,413	1,114,493	71%
Transfer of District Unconditional Grant - Wage	1,088,684	750,947	69%
District Unconditional Grant - Non Wage	484,729	363,546	75%
2b. Conditional Government Transfers	16,675,531	12,638,009	76%
Conditional Grant to PHC- Non wage	140,859	105,644	75%
Conditional Grant to PHC - development	272,083	232,259	85%
Conditional Grant to PHC Salaries	1,451,406	950,688	66%
Conditional Grant to Primary Salaries	7,484,792	6,157,897	82%
Conditional Grant to Secondary Education	1,342,411	1,007,442	75%
Conditional Grant to Secondary Salaries	1,731,133	1,233,415	71%
Conditional Grant to District Hospitals	109,335	82,002	75%
Conditional Grant to SFG	383,135	327,057	85%
Conditional Grant to Tertiary Salaries	492,619	320,701	65%
Conditional Grant to Primary Education	750,678	508,565	68%
Conditional Grant to PAF monitoring	60,960	45,720	75%
Conditional Grant to NGO Hospitals	92,178	69,132	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	13,485	10,113	75%
Conditional Grant to Women Youth and Disability Grant	12,300	9,225	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	15,504	75%
Conditional transfers to Special Grant for PWDs	25,680	19,260	75%
Conditional Grant to Community Devt Assistants Non Wage	20,707	15,531	75%

Vote: 507 Busia District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	71,560	59,969	84%
Conditional Grant for NAADS	198,111	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	240,845	178,098	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	69,536	46%
Conditional transfer for Rural Water	436,809	372,874	85%
Roads Rehabilitation Grant	268,829	229,481	85%
Conditional transfers to School Inspection Grant	37,919	28,407	75%
Conditional transfers to Production and Marketing	184,519	138,390	75%
Conditional transfers to DSC Operational Costs	41,220	30,915	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	23,400	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%
Conditional Transfers for Non Wage Technical Institutes	133,187	99,891	75%
Conditional Transfers for Non Wage Community Polytechnics	102,852	73,824	72%
2c. Other Government Transfers	6,394,728	3,109,016	49%
MAAIF-Vegetable oil	26,826	0	0%
PLE Examination (UNEB)	11,931	1,514	13%
CAIIP -111	1,146,545	0	0%
Census 2014	705,916	705,119	100%
Community Information System_Unspent	2,321	2,321	100%
Road Maintenance (Uganda Road Fund)	488,977	348,098	71%
Support to Women Council_NWC	3,500	0	0%
PCY	24,000	0	0%
NUSAF	1,344,581	1,422,903	106%
MoH_Bilharzia	29,949	33,988	113%
MAAIF_Climate Smart Agriculture_CSA	35,945	0	0%
DLSP_Unspent	78,175	22,572	29%
District Livelihood Support Programme	1,696,062	51,534	3%
Youth Livelihood Project	800,000	396,755	50%
MoH_Polio		124,212	
3. Local Development Grant	473,111	403,233	85%
LGMSD (Former LGDP)	473,111	403,233	85%
4. Donor Funding	111,260	72,292	65%
SDS -USAID	111,260	72,292	65%
Total Revenues	25,662,955	17,454,779	68%

(i) Cumulative Performance for Locally Raised Revenues

The performance for quarter three was far below expectation i.e only 29% (as against the 3rd quarter budget) and cumulatively only 27% had been realised mainly due to non-realisation of the property tax arising from procurement lapses for the Consulting Firm expected to value properties. Equally zero collection was registered under slaughter fees due to imposition of a quarantine in the District. Returns from Local Governments has been poor and this explains low performance under market dues, an action that the District is following up. Otherwise most of the Local Service Tax was realised in the first quarter and October when deductions for salary earners were made although there was underbudgeting under the source due to inadequate information. Interest on Accounts , accounts for the miscellaneous as it had been budget low

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The 3rd quarter revenue performance from MoFPED was 104% due to higher release of mainly the development Budget like LGMSDP (formerly LGDP) which was 85% cumulatively during the period under review. Otherwise, performance of other government transfers was low i.e at 55.6% due to non-communication of payments made for DLSP completed Roads which is handled by MoLG. Cumulatively, UGX 17,264,751,000 has been realised against a budget of Ushs. 25,116,783,000 which is 68.74 % and basically due to non-communication of payments under District Livelihood Support Programme and yet it is a requirement for the District to reflect the funds in the budget.

(iii) Cumulative Performance for Donor Funding

The donor performance during the quarter under review was low i.e 19% and cumulatively only 65% realised due to minimal remittance of funds by SDS_USAID in quarter three because of low absorption in the 2nd quarter which was as a result of delays in timely processing of funds by Finance department and hence delays in implementation

Vote: 507 Busia District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	912,391	595,199	65%	228,098	197,746	87%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	19,083	75%	6,361	6,361	100%
Locally Raised Revenues	74,618	59,761	80%	18,654	20,214	108%
Multi-Sectoral Transfers to LLGs	324,483	145,875	45%	81,121	39,938	49%
District Unconditional Grant - Non Wage	66,402	84,360	127%	16,600	37,564	226%
Transfer of District Unconditional Grant - Wage	391,446	263,620	67%	97,861	86,171	88%
<i>Development Revenues</i>	1,401,262	1,480,717	106%	350,316	409,594	117%
LGMSD (Former LGDP)	56,681	57,814	102%	14,170	19,166	135%
Other Transfers from Central Government	1,344,581	1,422,903	106%	336,145	390,428	116%
Total Revenues	2,313,654	2,075,916	90%	578,413	607,340	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	912,391	567,369	62%	228,098	181,017	79%
Wage	391,446	261,912	67%	97,861	87,304	89%
Non Wage	520,946	305,458	59%	130,236	93,713	72%
<i>Development Expenditure</i>	1,401,262	1,232,723	88%	350,316	187,678	54%
Domestic Development	1,401,262	1,232,723	88%	350,316	187,678	54%
Donor Development	0	0		0	0	
Total Expenditure	2,313,654	1,800,092	78%	578,413	368,694	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,829	3%			
<i>Development Balances</i>		247,994	18%			
Domestic Development		247,994	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		275,824	12%			

The Department planned to realise Ushs. 578,413,000 for the quarter under review but realised Ushs. 607,340,000 which was 105% of the quarterly performance and cumulatively 90% had been realised. There was more than 100% revenue level of performance in some areas i.e District unconditional Grant-Non-wage (127%) due to pressing priorities of clearing tax arrears with URA, and other transfers from Central Government (106%) performed at high level due to more funds released under NUSAF II as it nears closure. 78% of the annual budget had been spent by end of third quarter while the Department's cumulative absorption rate of the funds stood at 86.7% which was relatively good.

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

Funds for Sub-projects under NUSAF II were still on account as training for group members were being done before transfers can be effected which will be done in the 4th quarter.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	11
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	0	13
No. of monitoring reports generated (PRDP)		3
Function Cost (US\$ '000)	2,313,654	1,800,092
Cost of Workplan (US\$ '000):	2,313,654	1,800,092

28 NUSAF Subprojects were funded under CIS in the sub-counties of Bulumbi, Dabani,,Busitema, lunyo and Masaba subcounties, 59 staff paid salary, District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, training of heads of departments, Headteachers and Health workers in Decentralised Payroll management, consultation with line ministries done on recruitment of key staff among other areas of concern., 10 staff were recruited i.e 9 Enrolled Nurses, one Assistant Nursing Officer and one Internal Auditor, six Lower Local Governments were monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,316	191,612	63%	76,079	63,204	83%
Conditional Grant to PAF monitoring	10,717	8,383	78%	2,679	2,679	100%
Locally Raised Revenues	35,831	17,287	48%	8,958	4,200	47%
District Unconditional Grant - Non Wage	73,435	46,675	64%	18,359	15,810	86%
Transfer of District Unconditional Grant - Wage	184,334	119,267	65%	46,084	40,515	88%
<i>Development Revenues</i>	148,558	120,208	81%	37,140	49,042	132%
LGMSD (Former LGDP)	3,401	1,701	50%	850	0	0%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	118,508	82%	36,259	49,042	135%
Total Revenues	452,874	311,820	69%	113,219	112,246	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,316	181,827	60%	76,079	53,468	70%
Wage	184,334	119,267	65%	46,084	40,515	88%
Non Wage	119,982	62,559	52%	29,996	12,954	43%
<i>Development Expenditure</i>	148,558	106,890	72%	37,140	35,725	96%
Domestic Development	148,558	106,890	72%	37,140	35,725	96%
Donor Development	0	0		0	0	
Total Expenditure	452,874	288,717	64%	113,219	89,193	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,785	3%			
<i>Development Balances</i>		13,318	9%			
Domestic Development		13,318	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,103	5%			

The Department Received shs. 112,246,000 during Quarter 3 which cummulatively adds to shs, 311,820,000 of the Total Departmental receipts. The Quarterly release constitutes majorly 63,204,000 recurrent and 49,042,000 development grants for transfers to LLGs. This translates to 99% of the Quarterly performance and 69% of the annual performance. The performance across budget items was good save for Local Revenue for which property tax has not performed due to procurement delays. The Department spent shs. 89,193,000 on its activities both recurrent and devt leaving unspent balances of sh. 23,103,000. these are committed supplies which are yet to be done.

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

Commitments were made on supplies which are yet to be delivered. Therefore no payment have been made.

(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	31/03/2015
Value of LG service tax collection	60000000	64708000
Value of Other Local Revenue Collections		111732978
Date of Approval of the Annual Workplan to the Council	31/03/2015	5/04/2015
Date for presenting draft Budget and Annual workplan to the Council		5/04/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2015	30/09/2014
Function Cost (US\$ '000)	452,874	288,717
Cost of Workplan (US\$ '000):	452,874	288,717

The Budget was laid before the district council; the Budget framework paper was submitted,, Revenue mobilisation done and three Financial reports were compiled and submitted to the District Executive Committee

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	538,772	261,858	49%	134,693	84,625	63%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	4,614	75%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	30,915	75%	10,305	10,305	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	69,536	46%	37,721	25,584	68%
Conditional transfers to Councillors allowances and E	97,742	23,400	24%	24,435	7,800	32%
Locally Raised Revenues	89,383	3,791	4%	22,346	0	0%
District Unconditional Grant - Non Wage	52,871	68,191	129%	13,218	20,220	153%
Transfer of District Unconditional Grant - Wage	47,878	26,821	56%	11,969	7,648	64%
<i>Development Revenues</i>	6,404	3,538	55%	1,601	1,179	74%
LGMSD (Former LGDP)	4,717	3,538	75%	1,179	1,179	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
Total Revenues	545,175	265,396	49%	136,294	85,805	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	538,772	224,161	42%	129,676	46,928	36%
Wage	197,638	75,624	38%	49,409	3,500	7%
Non Wage	341,134	148,537	44%	80,267	43,428	54%
<i>Development Expenditure</i>	6,404	0	0%	1,601	0	0%
Domestic Development	6,404	0	0%	1,601	0	0%
Donor Development	0	0		0	0	
Total Expenditure	545,175	224,161	41%	131,277	46,928	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,697	7%			
<i>Development Balances</i>		3,538	55%			
Domestic Development		3,538	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,235	8%			

The department received Ushs. 85,805,000 as against the quarterly budget of Ushs. 136,294,000 and an annual one of Ushs. 545,175,000 making it 63% and 49% respectively. Cumulatively 49% of the budget had been realised, the balance being expected in the 4th quarter to pay allowances for Local Council I and II Chairpersons. The performance of releases from MoFPED was as expected i.e 75% cumulatively. However there has been under funding from local revenue due to the need of paying tax arrears to URA under Administration Vote. Otherwise, the absorptional rate stood at 84.5%.

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

Procurement committee allowances were not paid despite the fact that funds were available and meeting held.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	240	195
No. of Land board meetings	9	5
No. of Auditor Generals queries reviewed per LG	10	6
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	545,175	224,161
Cost of Workplan (US\$ '000):	545,175	224,161

3DSC meetings held to handle 9 promotions, 12 staff confirmations, Appeal and Disciplinary cases -2, and 6-study leaves among others. Council and its committees were equally facilitated to handle quarterly reports and supplementary expenditure among others. DCC, PAC and Land Board were equally facilitated to handle their business among which 135 land applications were handled. Salaries were equally paid to staff.

Vote: 507 Busia District**2014/15 Quarter 3****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>	499,729	398,346	80%	124,932	73,773	59%
Conditional Grant to Agric. Ext Salaries	71,560	59,969	84%	17,890	21,165	118%
Conditional Grant to PAF monitoring	1,788	1,341	75%	447	447	100%
Conditional transfers to Production and Marketing	88,337	66,253	75%	22,084	22,084	100%
NAADS (Districts) - Wage	240,845	178,098	74%	60,211	0	0%
Locally Raised Revenues	2,061	160	8%	515	0	0%
District Unconditional Grant - Non Wage	7,587	2,296	30%	1,897	0	0%
Transfer of District Unconditional Grant - Wage	87,550	90,229	103%	21,887	30,076	137%
<i>Development Revenues</i>	409,730	84,986	21%	102,433	24,046	23%
Conditional Grant for NAADS	198,111	0	0%	49,528	0	0%
Conditional transfers to Production and Marketing	96,181	72,137	75%	24,045	24,046	100%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Other Transfers from Central Government	102,221	12,849	13%	25,555	0	0%
Total Revenues	909,459	483,332	53%	227,365	97,819	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,729	289,614	58%	124,932	12,059	10%
Wage	399,955	230,037	58%	99,989	0	0%
Non Wage	99,774	59,577	60%	24,944	12,059	48%
<i>Development Expenditure</i>	409,730	20,234	5%	102,432	6,598	6%
Domestic Development	409,730	20,234	5%	102,432	6,598	6%
Donor Development	0	0		0	0	
Total Expenditure	909,459	309,848	34%	227,365	18,657	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,732	22%			
<i>Development Balances</i>		64,752	16%			
Domestic Development		64,752	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173,484	19%			

The department received Ush 97,819,000 (43%) out of the planned quarterly budget of Ush 227,365,000. Of the receipts, Ush. 21,165,000 (118%) was for Agriculture extension Salaries, Ush 447,000 (0.45%) was for PAF monitoring and Ush 22,084,000 (100%) was for Production & Marketing. Cumulatively, Ushs. 483,332,000 had been realised against a budget of Ushs. 909,459,000 which is 53% realisation rate. Performance of the releases from Ministry of Finance, Planning and Economic Development was good i.e averaged 75%. However, low performance of other grants was registered i.e 8% for Local Revenue due to meeting tax arrears to URA under Administration, NAADS_Development (0%) since inputs are now procured centrally and 13% for other transfers which was DLSP but the programme ended by 31st December, 2014. On the expenditure only 34% of the annual budget had been spent as the rains had just started and most services are expected now in the 4th quarter. Otherwise, the absorption level stood at 64%

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

Delayed procurement process for which framework contracts were signed and works have commenced but no payments yet

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<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	160	1000
No. of farmers accessing advisory services	0	19600
No. of farmers receiving Agriculture inputs	0	1575
Function Cost (US\$ '000)	438,956	131,080
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	9900
No. of livestock by type undertaken in the slaughter slabs	35400	26550
No. of fish ponds stocked	10	2
Quantity of fish harvested	30	22
No. of tsetse traps deployed and maintained	50	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
Function Cost (US\$ '000)	463,303	172,988
Function: 0183 District Commercial Services		
No. of opportunitites identified for industrial development	1	3
A report on the nature of value addition support existing and needed	No	yes
No. of Tourism Action Plans and regulations developed	0	1
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	5	1
No. of market information reports disseminated	0	1
No of cooperative groups supervised	5	3
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	2	1
Function Cost (US\$ '000)	7,200	5,780
Cost of Workplan (US\$ '000):	909,459	309,848

(1). Agricultural inputs were delivered as indicated below: 6,783 kgs of maize seed, 19,809 coffee seedlings, 11,211 citrus seedlings, 394 bags of cassava.

(2). 5 extension workers salaries

paid. (3). 1 quarterly supervisions and Monitoring visits undertaken

(4). 1 quarterly review meetings held at the District headquarters,

(5). 25 farmers trained on pest and disease management,

(6). Technical level supervision in all 16 Sub-counties undertaken

(7). Consultations on policy issues at the Ministry headquarters and NARO undertaken

(8). 1 Quarterly progress and financial reports prepared and submitted to the Ministry.

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,816,539	1,375,980	76%	454,135	549,732	121%
Conditional Grant to PHC Salaries	1,451,406	950,688	66%	362,851	305,499	84%
Conditional Grant to PHC- Non wage	140,859	105,644	75%	35,215	35,114	100%
Conditional Grant to District Hospitals	109,335	82,002	75%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	69,132	75%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	1,626	75%	542	542	100%
Locally Raised Revenues	5,907	1,084	18%	1,477	0	0%
Other Transfers from Central Government		158,200		0	158,200	
District Unconditional Grant - Non Wage	14,687	7,604	52%	3,672	0	0%
<i>Development Revenues</i>	376,381	265,549	71%	94,095	100,754	107%
Conditional Grant to PHC - development	272,083	232,259	85%	68,021	96,217	141%
Donor Funding	61,613	27,493	45%	15,403	4,537	29%
LGMSD (Former LGDP)	11,595	5,797	50%	2,899	0	0%
Locally Raised Revenues	1,141	0	0%	285	0	0%
Other Transfers from Central Government	29,949	0	0%	7,487	0	0%
Total Revenues	2,192,920	1,641,529	75%	548,230	650,487	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,816,539	1,328,495	73%	454,134	530,200	117%
Wage	1,451,406	946,688	65%	362,851	301,499	83%
Non Wage	365,133	381,807	105%	91,283	228,701	251%
<i>Development Expenditure</i>	376,381	114,413	30%	94,095	21,049	22%
Domestic Development	314,768	91,457	29%	78,692	21,049	27%
Donor Development	61,613	22,956	37%	15,403	0	0%
Total Expenditure	2,192,920	1,442,908	66%	548,230	551,249	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,485	3%			
<i>Development Balances</i>		151,136	40%			
Domestic Development		146,599	47%			
Donor Development		4,537	7%			
Total Unspent Balance (Provide details as an annex)		198,621	9%			

The department realised Ush 650,487,000 (119%) of the quarterly planned figure of Ush 548,230,000. Cumulatively Ush 1,641,530,000 (75%) of the annual budget had been received by end of quarter 3. Central government releases performed as expected. However Local Revenue and unconditional grant non-wage performed very poorly due to payment of outstanding Tax arrears to URA under Administration Vote. Donor funding equally performed low at 45% cumulatively due to budget cut arising out of failure to meet the performance target under OVC_SDS. Otherwise, absorption levels under Wage and Non-wage component was good unlike capital development expenditure which performed low due to delays in procurement process which affected timely commencement of works. The overall absorption level by end of 3rd quarter stood at 87.5%.

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

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

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	49	44
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	6320
No. and proportion of deliveries in the District/General hospitals	1400	1040
Number of total outpatients that visited the District/ General Hospital(s).	60000	49237
Number of inpatients that visited the NGO hospital facility	2500	2874
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	209
Number of outpatients that visited the NGO hospital facility	3600	2564
Number of outpatients that visited the NGO Basic health facilities	6500	4005
Number of inpatients that visited the NGO Basic health facilities	400	925
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	465
Number of trained health workers in health centers	80	193
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	161232	136786
Number of inpatients that visited the Govt. health facilities.	4800	1787
No. and proportion of deliveries conducted in the Govt. health facilities	3024	2352
%age of approved posts filled with qualified health workers	29	44
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	37
No. of children immunized with Pentavalent vaccine	10000	6451
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	54865238	0
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	2,192,920	1,442,908
Cost of Workplan (US\$ '000):	2,192,920	1,442,908

(1). Polio was successfully conducted between January and March 2015, 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, 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, Staff house completed at Masafu General Hospital

(2.) 3 District monthly HMIS reports prepared and sent to I from the 27 HFs prepared and submitted to MOH in time.

(3) 35 Out reaches for HCT and 2 Support supervision visits conducted

(4). 3 Quality Improvement coaching visits conducted to ART sites.

Vote: 507 Busia District

2014/15 Quarter 3

Workplan 5: Health

- (5).Blood samples for PCR and CD4 collected and sent to JCRC
- (6). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (7).Reproductive activities enhanced
- (8)..Vaccines delivered to immunization stations
- (9). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,345,285	9,623,714	78%	3,086,321	3,324,010	108%
Conditional Grant to Tertiary Salaries	492,619	320,701	65%	123,155	106,958	87%
Conditional Grant to Primary Salaries	7,484,792	6,157,897	82%	1,871,198	2,163,085	116%
Conditional Grant to Secondary Salaries	1,731,133	1,233,415	71%	432,783	421,369	97%
Conditional Grant to Primary Education	750,678	508,565	68%	187,670	162,211	86%
Conditional Grant to Secondary Education	1,342,411	1,007,442	75%	335,603	335,814	100%
Conditional Grant to PAF monitoring	2,604	1,752	67%	651	651	100%
Conditional transfers to School Inspection Grant	37,919	28,407	75%	9,480	9,475	100%
Conditional Transfers for Non Wage Community Poly	102,852	73,824	72%	25,713	24,609	96%
Conditional Transfers for Non Wage Technical Institut	133,187	99,891	75%	33,297	33,297	100%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%	50,495	49,826	99%
Locally Raised Revenues	7,202	7,041	98%	1,800	6,960	387%
Other Transfers from Central Government	11,931	1,514	13%	2,983	0	0%
District Unconditional Grant - Non Wage	4,609	4,519	98%	1,152	0	0%
Transfer of District Unconditional Grant - Wage	41,368	29,267	71%	10,342	9,756	94%
<i>Development Revenues</i>	403,459	340,775	84%	100,865	140,062	139%
Conditional Grant to SFG	383,135	327,057	85%	95,784	135,489	141%
LGMSD (Former LGDP)	18,291	13,718	75%	4,573	4,573	100%
Locally Raised Revenues	2,032	0	0%	508	0	0%
Total Revenues	12,748,743	9,964,489	78%	3,187,186	3,464,072	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,345,285	9,616,581	78%	3,086,321	3,317,927	108%
Wage	9,749,913	7,741,108	79%	2,437,478	2,700,994	111%
Non Wage	2,595,372	1,875,473	72%	648,843	616,933	95%
<i>Development Expenditure</i>	403,459	124,963	31%	100,865	71,284	71%
Domestic Development	403,459	124,963	31%	100,865	71,284	71%
Donor Development	0	0		0	0	
Total Expenditure	12,748,743	9,741,544	76%	3,187,186	3,389,211	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,133	0%			
<i>Development Balances</i>		215,812	53%			
Domestic Development		215,812	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222,945	2%			

The department realised 109% of the budget for the quarter i.e Ush. 3,464,072,000 out of 3,187,186,000 and 78% of the annual budget. Cumulatively 78% of the budget has been realised. Releases from central government performed as per expectations i.e 75% and above as of end of 3rd quarter. The performance under Local Revenue was equally good. Otherwise only 13% of other transfers were realised as most of the funds are expected in the fourth quarter. On the expenditure side 106% of the quarterly budget had been spent while 76% cumulatively had been spent. The over 100% expenditure was in the areas of non-wage where releases are now made on termly basis. The absorption level under the department was 97.7% which was good performance

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

The unspent balances were meant to meet capital expenses for which works were still on-going and pending issuance of Certificates by the District Engineer. The recurrent expenditure has 1% while Development has 52% and the Total

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 6: Education**

unspent balance is 2%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1318	1391
No. of qualified primary teachers	1336	1391
No. of pupils enrolled in UPE	84872	85848
No. of student drop-outs	2750	2630
No. of Students passing in grade one	520	314
No. of pupils sitting PLE	5350	4793
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	13	7
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture (PRDP)	5	2
Function Cost (US\$ '000)	8,638,929	6,801,942
Function: 0782 Secondary Education		
No. of students passing O level	230	189
No. of students sitting O level	2750	2100
No. of students enrolled in USE	7313	9306
No. of teaching and non teaching staff paid	226	226
Function Cost (US\$ '000)	3,073,544	2,240,858
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	73	69
No. of students in tertiary education	887	1120
Function Cost (US\$ '000)	930,637	624,842
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	3
Function Cost (US\$ '000)	105,632	73,901
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,748,743	9,741,544

The department was able to fund operational costs of all the institutions and paid salaries for all of the staff. Inspection/monitoring was equally done to 117 primary schools, 18 secondary and 3 tertiary schools i.e Busikho, Lumino and Nalwire in the District. The procurement process for capital projects was initiated and completed for most projects in the third quarter and rehabilitation and or construction of classrooms at Buhehe P/s, Buyandeti P/s, Chawo P/s, Bulooobi P/s and Buyanga P/s was done

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	651,546	415,523	64%	162,886	259,445	159%
Conditional Grant to PAF monitoring	576	288	50%	144	144	100%
Locally Raised Revenues	23,202	677	3%	5,800	0	0%
Other Transfers from Central Government	488,977	348,098	71%	122,244	240,885	197%
District Unconditional Grant - Non Wage	59,166	17,214	29%	14,791	2,000	14%
Transfer of District Unconditional Grant - Wage	79,626	49,247	62%	19,906	16,416	82%
<i>Development Revenues</i>	3,140,294	345,425	11%	785,074	146,054	19%
Roads Rehabilitation Grant	268,829	229,481	85%	67,207	95,066	141%
LGMSD (Former LGDP)	129,176	111,244	86%	32,294	50,988	158%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Other Transfers from Central Government	2,738,969	4,701	0%	684,742	0	0%
Total Revenues	3,791,840	760,949	20%	947,960	405,499	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,546	232,159	36%	162,886	76,080	47%
Wage	79,626	49,247	62%	19,906	16,416	82%
Non Wage	571,920	182,912	32%	142,980	59,665	42%
<i>Development Expenditure</i>	3,140,294	170,692	5%	785,074	85,231	11%
Domestic Development	3,140,294	170,692	5%	785,074	85,231	11%
Donor Development	0	0		0	0	
Total Expenditure	3,791,840	402,851	11%	947,960	161,312	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		183,364	28%			
<i>Development Balances</i>		174,733	6%			
Domestic Development		174,733	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		358,097	9%			

The department received Ushs. 405,499,000 as against the quarterly budget of Ushs. 947,960,000 and an annual one of Ushs. 3,791,840,000 making it 43% and 20% respectively. The performance of releases from Central Government was as expected since the department received 85%. Otherwise Local Revenue and Unconditional grant performance was poor i.e 3% and 29% respectively due to other pressing needs of clearing tax arrears to URA under Administration Vote. The absorption level was only 52.8%.

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

Works were still on-going and hence no certificates had been prepared. Payments are expected in the 4th Quarter.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	0	1
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	386	372
Length in Km of District roads periodically maintained	0	6
Length in Km. of rural roads constructed	3	2
Length in Km. of rural roads rehabilitated		00
Length in Km. of rural roads constructed (PRDP)	3	2
Length in Km. of rural roads rehabilitated (PRDP)	0	00
No. of Bridges Constructed	0	00
No. of Bridges Constructed (PRDP)	1	0
Function Cost (US\$ '000)	3,523,569	348,497
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	8	0
No. of Public Buildings Rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	268,271	54,355
Cost of Workplan (US\$ '000):	3,791,840	402,851

- 1) 20kms of roads constructed under DLSP
- 2) 19.5kms constructed under CAIP-3
- 3) District Administration Buildings rehabilitated
- 4) 1.7 kms of Lumuli-Majanji-Maduwa road rehabilitated.
- 5) 0.5 kms of Hukemo-Mundindi-Omenya road rehabilitation.

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,507	26,095	52%	12,627	8,658	69%
Conditional Grant to PAF monitoring	480	360	75%	120	120	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	240	1	0%	60	0	0%
District Unconditional Grant - Non Wage	922	7	1%	230	0	0%
Transfer of District Unconditional Grant - Wage	26,865	9,228	34%	6,716	3,038	45%
<i>Development Revenues</i>	468,686	397,432	85%	117,172	169,180	144%
Conditional transfer for Rural Water	436,809	372,874	85%	109,202	154,470	141%
LGMSD (Former LGDP)	29,421	24,558	83%	7,355	14,711	200%
Locally Raised Revenues	2,456	0	0%	614	0	0%
Total Revenues	519,193	423,527	82%	129,798	177,839	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,507	18,553	37%	12,627	3,038	24%
Wage	26,865	9,115	34%	6,716	3,038	45%
Non Wage	23,642	9,438	40%	5,911	0	0%
<i>Development Expenditure</i>	468,686	67,452	14%	117,172	19,258	16%
Domestic Development	468,686	67,452	14%	117,172	19,258	16%
Donor Development	0	0		0	0	
Total Expenditure	519,193	86,005	17%	129,798	22,297	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,542	15%			
<i>Development Balances</i>		329,980	70%			
Domestic Development		329,980	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		337,522	65%			

The sector received Ushs. 154,470,000 as against the quarterly budget of Ushs. 129,798,000 and an annual one of Ushs. 519,193,000 making it 137% and 82% respectively. The performance of releases from MoFPED was as expected i.e 84% of the annual budget. Otherwise Local Revenue and Unconditional Grant Performance was too low i.e zero and 1% respectively due to other District priorities of paying tax arrears to URA. Otherwise only 17% of the budget has been spent and only on software activities. The absorption level has been too low i.e at only 20% due to delays in implementation of capital projects which are otherwise on-going.

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

Certificates are yet to be processed as drilling of deep Boreholes, construction of hand dug well and construction of RGC latrine ongoing.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	4
No. of deep boreholes drilled (hand pump, motorised)	13	6
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
% of rural water point sources functional (Shallow Wells)	80	89
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	18	5
No. of supervision visits during and after construction	92	82
No. of water points tested for quality	68	43
Function Cost (US\$ '000)	519,193	86,005
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		99
No. of new connections		5
Volume of water produced		9581
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	519,193	86,005

Two departmental staff paid salaries for 3 monthths of the FY 2014/15. Submission of 2 nd quarter progress report made,

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,888	60,282	75%	20,222	19,061	94%
Conditional Grant to PAF monitoring	1,322	992	75%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (20,672	15,504	75%	5,168	5,168	100%
Locally Raised Revenues	721	809	112%	180	0	0%
District Unconditional Grant - Non Wage	2,765	2,995	108%	691	0	0%
Transfer of District Unconditional Grant - Wage	55,407	39,982	72%	13,852	13,563	98%
<i>Development Revenues</i>	22,240	7,200	32%	5,560	1,300	23%
LGMSD (Former LGDP)	5,200	3,900	75%	1,300	1,300	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	16,540	3,300	20%	4,135	0	0%
Total Revenues	103,128	67,482	65%	25,782	20,361	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,888	56,968	70%	20,222	16,098	80%
Wage	55,407	39,982	72%	13,852	13,563	98%
Non Wage	25,481	16,986	67%	6,370	2,535	40%
<i>Development Expenditure</i>	22,240	0	0%	5,560	0	0%
Domestic Development	22,240	0	0%	5,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	103,128	56,968	55%	25,782	16,098	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,314	4%			
<i>Development Balances</i>		7,200	32%			
Domestic Development		7,200	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,514	10%			

The department realised Ushs20,361,490 which was 79% of the quarterly budget and cummulatively 65.4% was realised. Releases from Ministry of Finance, Planning and Economic Development was received as expected. Otherwise, performance of Local Revenue and unconditional grant_non wage was zero during the quarter under review but cumulatively 108% and 112% respectively had been realised due to survey of land at Masafu Sub-county which was required urgently by Ministry of Trade. On the expenditure side, 55% of the budget had been spent and 84% of the realised funds. The unspent funds were development releases for which procurements were still on-going.

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

The unspent funds are for purchasing seedlings and this will be done in fourth quarte, due to delays in getting rains in the 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	0
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Wetland Action Plans and regulations developed	0	14
No. of community women and men trained in ENR monitoring (PRDP)	120	6
No. of monitoring and compliance surveys undertaken	4	118
No. of environmental monitoring visits conducted (PRDP)	8	29
No. of new land disputes settled within FY	24	1
Function Cost (US\$ '000)	103,128	56,968
Cost of Workplan (US\$ '000):	103,128	56,968

The department expended 5,935,440 in the areas of (1) Monitoring projects and developments for compliance with environmental standards (641,760). Training of stakeholders on environment and natural resources management, tree planting and growing (1,893,680), on the procurement of a GPS and digital camera the department spent 3,400,000=, and 13,562,880 was spent on staff wages during the quarter.

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	178,213	126,314	71%	44,553	41,837	94%
Conditional Grant to Functional Adult Lit	13,485	10,113	75%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	15,531	75%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	9,225	75%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	19,260	75%	6,420	6,420	100%
Locally Raised Revenues	721	359	50%	180	0	0%
District Unconditional Grant - Non Wage	2,765	445	16%	691	0	0%
Transfer of District Unconditional Grant - Wage	102,555	71,381	70%	25,639	23,794	93%
<i>Development Revenues</i>	972,885	523,391	54%	243,221	22,572	9%
Donor Funding	43,407	43,585	100%	10,852	0	0%
LGMSD (Former LGDP)	6,216	4,662	75%	1,554	1,554	100%
Other Transfers from Central Government	867,320	424,355	49%	216,830	0	0%
Multi-Sectoral Transfers to LLGs	55,942	50,789	91%	13,986	21,018	150%
Total Revenues	1,151,098	649,705	56%	287,775	64,409	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,213	97,949	55%	44,553	29,787	67%
Wage	102,555	71,381	70%	25,639	23,794	93%
Non Wage	75,658	26,568	35%	18,915	5,994	32%
<i>Development Expenditure</i>	972,885	472,487	49%	243,221	11,461	5%
Domestic Development	929,478	428,902	46%	232,369	11,461	5%
Donor Development	43,407	43,585	100%	10,852	0	0%
Total Expenditure	1,151,097	570,436	50%	287,775	41,248	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,365	16%			
<i>Development Balances</i>		50,904	5%			
Domestic Development		50,904	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79,269	7%			

During the quarter the department received Ushs, 64,409,000 as against a budget of Ushs.287,775,000 which was 22%. Cumulatively, Ushs. 649,705,000 was realised against a budget of Ushs. 1,151,098,000 which is 56%. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at an average of 75%. Otherwise, low performance of registered in areas of Unconditional Grant_Non wage due to payment of tax arrears to URA under Administration and equally the performance of Youth Livelihood Programme stood at only 48% as the focus was put on other Districts that did not benefit under the first category. Cumulatively the department had received a total of 649,705,000 by end of quarter 3 translating into 56% of the annual budget.. On the expenditure side, the low performance was due to delays in clearing previous advances by activity implementers. Otherwise, Ushs. 111.900,000 was spent in the quarter under review and Ushs. 529,188,000 had been spent cumulatively making an absorption level of 87.8%.

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

Activity implementers did not ask for the funds as they had accumulated advances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 507 Busia District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	2
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	400	920
No. of children cases (Juveniles) handled and settled	560	347
No. of Youth councils supported	15	15
No. of women councils supported	15	15
Function Cost (US\$ '000)	1,151,097	570,436
Cost of Workplan (US\$ '000):	1,151,097	570,436

Disability day Celebrations Attended at National level.

Quarterly Report submitted to ministry, monitoring CDD groups conducted in the subcounties of Lumino, Masafu masaba, Sikuda Dabani & Lunyo, DOVCC and 14 SOVC meetings held on quarterly basis, 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, 4 children in contact with the law rehabilitated, 55 children provided with legal support services, 15 child protection outreach clinics conducted, 55 children provided with life saving emergency care, 14 Youth Groups supported to establish income generating projects, Field monitoring & follow-up activities undertaken in all the 14 LLGs, Community mobilisation events undertaken in all 14LLGs, Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed, Training Youth Groups conducted in the subcounties of Buhehe, BMC, Dabani & Buhehe Subcounties, Subcounty technical supervision conducted

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	791,390	749,752	95%	197,267	16,964	9%
Conditional Grant to PAF monitoring	6,149	4,612	75%	1,537	1,537	100%
Locally Raised Revenues	3,161	257	8%	790	0	0%
Unspent balances – Other Government Transfers	2,321	0	0%	0	0	0%
Other Transfers from Central Government	705,916	705,119	100%	176,479	0	0%
District Unconditional Grant - Non Wage	24,700	4,767	19%	6,175	3,311	54%
Transfer of District Unconditional Grant - Wage	49,143	34,997	71%	12,286	12,116	99%
<i>Development Revenues</i>	97,617	32,979	34%	24,404	2,022	8%
Donor Funding	6,240	1,214	19%	1,560	760	49%
LGMSD (Former LGDP)	5,050	3,787	75%	1,262	1,262	100%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	48,175	12,044	25%	12,044	0	0%
Other Transfers from Central Government	37,828	15,934	42%	9,457	0	0%
Total Revenues	889,008	782,731	88%	221,672	18,987	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,390	749,752	95%	197,267	16,964	9%
Wage	49,143	34,997	71%	12,286	12,116	99%
Non Wage	742,247	714,755	96%	184,982	4,848	3%
<i>Development Expenditure</i>	97,617	32,979	34%	24,404	3,022	12%
Domestic Development	91,377	31,765	35%	22,844	2,262	10%
Donor Development	6,240	1,214	19%	1,560	760	49%
Total Expenditure	889,008	782,731	88%	221,672	19,986	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit budgeted to realise Ushs. 221,672,000 for third quarter but realised Ushs. 18,987,000. That was 9% and 88% realisation rates as against the quarterly and annual budgets respectively. Most funds had been realised by end of first quarter to a tune of 86% due to high resource inflow to take care of the National Housing and Population Census 2014 which was done in the first quarter. Otherwise, the performance of Local revenue, donor and unconditional grants to the Department have been low at 19% and below due to non-transfer of funds to the unit caused by the need to clear outstanding arrears with URA which had not been previously budgeted and also budget cuts under Donor funding. The rest of the grants performed well. On expenditure side 88% of the an annual budget has been spent which translates into 100% absorption level.

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

No funds remained unspent on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (UShs '000)	889,008	782,731
Cost of Workplan (UShs '000):	889,008	782,731

The Unit was able to complete the exercise for the National Housing and Population Census, 2014 in all the 534 Villages, compiled end of the District Livelihood Support Programme report, mentored staff in Lower Local Government, carried out monitoring and appraisal for DLSP and LGMSDP funded interventions and compiled first and second quarter progress reports for PRDP, SDS and LGMSDP and shared with line Ministries. Draft five year Development Plan FY 2015/16 - 2019/20 was prepared and presented to the District Council on 22nd December, 2014.

Vote: 507 Busia District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,278	24,687	58%	10,569	10,833	102%
Conditional Grant to PAF monitoring	3,560	2,670	75%	890	890	100%
Locally Raised Revenues	1,133	450	40%	283	0	0%
District Unconditional Grant - Non Wage	15,073	4,661	31%	3,768	3,700	98%
Transfer of District Unconditional Grant - Wage	22,512	16,907	75%	5,628	6,243	111%
<i>Development Revenues</i>	3,586	3,216	90%	897	716	80%
LGMSD (Former LGDP)	2,386	3,216	135%	597	716	120%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Total Revenues	45,864	27,903	61%	11,466	11,548	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,278	24,687	58%	10,569	10,833	102%
Wage	22,512	16,907	75%	5,628	6,243	111%
Non Wage	19,765	7,780	39%	4,941	4,590	93%
<i>Development Expenditure</i>	3,586	3,216	90%	897	716	80%
Domestic Development	3,586	3,216	90%	897	716	80%
Donor Development	0	0		0	0	
Total Expenditure	45,864	27,903	61%	11,466	11,548	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department expected to receive sh. 11,466,000 was able to receive Ush. 11,548,000 which translates to 101% of the quarterly performance as a result to increase in wage arising to appointment of Internal Auditor. Cummulatively 61% of the budget had been realised. The low performance was in the area of Local Revenue (40%) and unconditional grant non-wage (31%) due to other pressing needs to pay tax arrears to URA. Otherwise, all revenues were absorbed.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/14	16/3/2015
<i>Function Cost (UShs '000)</i>	45,864	27,903
Cost of Workplan (UShs '000):	45,864	27,903

Second quarter audit was carried out and report submitted to the District Chairperson. Cummulatively, 1st and 2nd quarter Audits have been completed

Vote: 507 Busia District

2014/15 Quarter 3

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	(1) 4 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2).10 Sub-projects funded under NUSAF II Supervising of 14 LLG in areas of programme implementation, administration office operation supported, n	(1) 4 sub-projects funded under CIR in Busitema, Lumino, Lunyo and Masaba subcounties. (2) 7 Sub-projects trained for funding in BMC, Dabani & Sikuda subcounties. (3) Monitoring of NUSAF II Sub-Project implementation conducted in the sub-counties of Masaba
<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		9,606
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		816
<i>Bank Charges and other Bank related costs</i>		381
<i>IFMS Recurrent costs</i>		4,062
<i>Telecommunications</i>		1,050
<i>Guard and Security services</i>		1,743
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		22,818
<i>Maintenance - Vehicles</i>		3,515
<i>Tax Account</i>		20,000
<i>Donations</i>		157,123
<i>Fines and Penalties/ Court wards</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,531	47,140
<i>Domestic Dev't:</i>	336,146	180,134
<i>Donor Dev't:</i>	0	
Total	366,677	227,274
Output: Human Resource Management		

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held,	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary, submissions made to the District Service Commission for staff recruitment, servicing and repair of computer and accessories, workshop and s
<i>General Staff Salaries</i>		87,304
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,015
<i>Travel inland</i>		389
<i>Wage Rec't:</i>	97,861	87,304
<i>Non Wage Rec't:</i>	4,884	3,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,745	90,708
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Training of HLGand LC111 in conflict resolution and Stress management, Training of Headteachers and principals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Mnagement of meetings , project monitoring and Evaluations, continuous proffesional development for staff in works , Finance and Human Resource. Mentoring of staff in OBT and performance management)	1 (Training of 117 Headteachers in performance management done)
Availability and implementation of LG capacity building policy and plan	Yes (3 LLG mentored)	Yes (All 14 Lower Local Governments)
Non Standard Outputs:	N/A	(1). One staff trained in Administrative Law_ Certificate level (2). 5 Year capacity building workplan reviewed (3). Accounts staff and headteachers trained/sensitised in performance management
<i>Workshops and Seminars</i>		5,544
<i>Staff Training</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,170	7,544
<i>Donor Dev't:</i>		
Total	14,170	7,544

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres , schools and District Headquarters)
Non Standard Outputs:	3 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	10 LLG (Sikuda, Bulumbi and Busitema) monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
<i>Travel inland</i>		2,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,184
Output: Office Support services		
Non Standard Outputs:	District compound and offices cleaned monthly, 15 office furniture repaired, 2 lock procured and procure carteens for 16 district offices	District compound and offices cleaned monthly, 15 office furniture repaired, 1 lock procured.
<i>Travel inland</i>		1,047
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,047
Output: Records Management		
Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of depatrments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records	Records properly managed with no funding
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Procurement Services		

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	(1) Mandatory reports produced and shared (3) Computer and copier consumables procured	3rd quarter reports generated and shared at no cost save for office stationery
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0

Additional information required by the sector on quarterly Performance

None noted

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

Date for submitting the Annual Performance Report	31/03/2015 (1. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue. 2. 30 Staff of the department paid salaries for 3 months 3. Quarterly monitoring of completed projects under PRDP and other funding done. 4. Quarterly OBT reports to prepared and submitted MoFPED 5. Quarterly budget desk meetings held)	31/03/2015 (1). 3rd Quarter Financial report and OBT related reports were compiled and submitted to DEC 2). 30 Staff of the department paid salaries for 3 months)
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	The District Team carried out project monitoring on all LGMSDP projects.
General Staff Salaries		40,515
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		448
Telecommunications		0
Travel inland		0
Wage Rec't:	46,084	40,515
Non Wage Rec't:	9,625	448
Domestic Dev't:		

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	55,709	40,963
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	31301000 (Sh. 31,301,000 of other Local Revenue was collected, thus contributing to sh. 145,066,978 in total of Locally collected Revenue.)
Value of LG service tax collection	20000000 (1. 20,000,000 collected as LST at Busia DLG Headquarters)	73000 (73,000 collected as LST at Busia DLG Headquarters)
Value of Hotel Tax Collected	0	0 (Nil)
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Compilation of the Final Property Valuation rol	Routine Revenue mobilisation and followup was done with both Technical and political teams.
Printing, Stationery, Photocopying and Binding		4,200
Travel inland		4,389
Wage Rec't:		
Non Wage Rec't:	10,375	8,589
Domestic Dev't:		
Donor Dev't:		
Total	10,375	8,589

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	5/04/2015 (Draft Performance contract submitted to MoFPED)
Date for presenting draft Budget and Annual workplan to the Council	0	5/04/2015 (Annual workplan, Five Year Devt Plan and Budget were all presented to the District council for consideration)
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 3rd Quarter. 2. 3rd Quarterly OBT- Performance contract reports prepared and submitted to MoFPED. 3. Budget Performance reports prepared and presented to	Routine Budget Monitoring and execution is being done and reports compiled to the effect.
Workshops and Seminars		1,080
Computer supplies and Information Technology (IT)		0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,800	1,080
Domestic Dev't:	881	0
Donor Dev't:		
Total	3,681	1,080
Output: LG Expenditure mangement Services		

Non Standard Outputs:

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

(1). All Tranfers of fundsto other govt agencies and allocations were made.

(2). Quarterly and monthly returns and supervision reports compiled to the effect

(3). Suppliers of stionery & IT equipment paid off

Printing, Stationery, Photocopying and Binding

1,590

Bank Charges and other Bank related costs

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,196

1,590

Domestic Dev't:

Donor Dev't:

Total**2,196****1,590****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/03/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off.
 2.Suppliers of stionery, IT equipment paid off)

30/09/2014 (The Annual Final Accounts were submitted to the Auditor General on 30/09/2014. the Audit exercise has already been done and a report released by the Auditor General.)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,246

Wage Rec't:

Non Wage Rec't:

5,000

1,246

Domestic Dev't:

Donor Dev't:

Total**5,000****1,246**

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

details of Transfers to other agencies within the District Vote should be communicated on time to enhance our timely reporting.

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

Non Standard Outputs:

(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational

(2) 6 Staff of the department paid for 12months the monthly salary

(3) Law books procured for Council

(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational

(2) 6 Staff of the department paid for 3months

3) payment for councillors allowances for three months effected,

4) payment of arrers

General Staff Salaries		3,500
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		8,780
Books, Periodicals & Newspapers		184
Special Meals and Drinks		1,900
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		99
Telecommunications		600
Travel inland		8,051
Wage Rec't:	11,969	3,500
Non Wage Rec't:	42,269	19,614
Domestic Dev't:	485	
Donor Dev't:		
Total	54,723	23,114

Output: LG procurement management services

Non Standard Outputs:

(1) 2 DCC meetings held

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

(1) 2 DCC meetings held on 21st jan and 05th march 2015
 (2) 2 Roads under CAIIP worth 1,298,498,138 awarded on 21st,jan 2015.
 (3) 2 Maize mills under CAIIP worth 430,255,255 awarded on 05.march2015.
 (4) 3 HC s under PRDP/PHC worth 39,419,250 awarded on

Allowances		0
Wage Rec't:		

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,427	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,427	0

Output: LG staff recruitment services

Non Standard Outputs:	(1) 3 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 3 DSC meetings held:- On 19th - 20th feb 2015, 12th-13 march 2015 & 31st march - 1st april 2015 (2) 9 Staff promoted (3) 5 Promotions deferred (4) 12 Staff confirmed in service (7) 8 Staff retired (8) 11 Posts declared vacant (9) 2 Disciplinary	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			3,857
<i>Books, Periodicals & Newspapers</i>			0
<i>Welfare and Entertainment</i>			500
<i>Special Meals and Drinks</i>			600
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>Subscriptions</i>			0
<i>Telecommunications</i>			500
<i>Travel inland</i>			1,380
<i>Wage Rec't:</i>	5,850		0
<i>Non Wage Rec't:</i>	11,330		6,837
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	17,180		6,837

Output: LG Land management services

No. of Land board meetings	2 (District level)	1 (1. Land board meeting)	
No. of land applications (registration, renewal, lease extensions) cleared	60 (District wide)	30 (1) 30 application files handled 2) 2 land sites visited)	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	
<i>Allowances</i>			1,863
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,912		1,863

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,912	1,863
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (District & LLGs)	4 ((1)PAC held meeting on 2nd - 6th march 2015 (2) Reviewed 4 audit reports(a) 1Special investigation report on finance department (b) Internal audit report for 1st. quarter (c) Auditor general report for NAADS District & LLGs (d) Internal audit report on Dabani Garls S.S. (e) 1 Submitted PAC report to Chairperson & MOLG.)
No. of LG PAC reports discussed by Council	1 (report discussed at the District)	1 (1Report discussed at the District)
Non Standard Outputs:	(1). 3 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled. (4). Internal Auditors Reports for	(1). 1PAC meeting held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled. (4). Internal Auditors Reports for t
<i>Allowances</i>		3,229
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	3,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,691	3,604

Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs (2). 3 District Executive Committee meetings held (3). 2 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs (2). District Executive Committee meetings held (3). 1 Council sitting held: to approve policy proposals & other incidental matters from the District Executive. To de
<i>General Staff Salaries</i>		0
<i>Books, Periodicals & Newspapers</i>		0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		6,600
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	31,590	0
Non Wage Rec't:	7,733	6,600
Domestic Dev't:	189	
Donor Dev't:		
Total	39,512	6,600
Output: Standing Committees Services		

Non Standard Outputs:

(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & s

1). 1 Finance, Planning, Administration & Investment Committee meeting held on 27 march 2015: Review of 2nd Quarter departmental reports, Contracts Committee reports - Scrutinised departmental workplans in preparation of 2015/16 budgets.

(2). 1 Produ

Allowances		4,910
Wage Rec't:		
Non Wage Rec't:	11,905	4,910
Domestic Dev't:		
Donor Dev't:		
Total	11,905	4,910

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

(1)1 Quarterly stake holder monitoring carried out

Nil

General Staff Salaries		0
Wage Rec't:	60,211	0
Non Wage Rec't:		
Domestic Dev't:	1,708	
Donor Dev't:		
Total	61,919	0

Function: District Production Services

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		9,867
<i>Wage Rec't:</i>	39,778	0
<i>Non Wage Rec't:</i>	6,272	3,269
<i>Domestic Dev't:</i>	2,363	6,598
<i>Donor Dev't:</i>		
Total	48,412	9,867

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	(1) 1 incalf heifers procured for farmers in Buhehe Sub-county (2). 100 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 1 quarterly reports prepared and shared , (4). 1 quarterly supervisions and Monitoring visits	1 quarterly reports prepared and submitted to MoAAF (2). 1 quarterly supervisions and Monitoring visits undertaken (3). 1 quarterly review meetings held at the District headquarters, (4). 25 farmers trained on pest and disease management, (5). Techni
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Medical and Agricultural supplies</i>		1,191
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	1,335
<i>Domestic Dev't:</i>	21,262	0
<i>Donor Dev't:</i>		
Total	28,361	1,335

Output: Livestock Health and Marketing

No. of livestock vaccinated	400 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	9000 (vaccination of animals was carried out against FMD in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
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Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	8850 (1800 cattle, 3600 goats, 36000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8850 (1800 cattle, 3600 goats, 3600 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No of livestock by types using dips constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	Establishment of Livestock Demonstration sites in Lumino, Buhehe, Lunyo, Buteba and Masaba sub counties. Creation and update 16 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Creation of a pig register in atl	3 demo sites have been established awaiting stocking of the units in Lumino, Dabani and Buteba
<i>Travel inland</i>		2,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,263	2,389
<i>Domestic Dev't:</i>	1,859	
<i>Donor Dev't:</i>		
Total	9,122	2,389
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	00 (NIL)	0 (Nil)
Quantity of fish harvested	10 (10 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	10 (10 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No. of fish ponds stocked	3 (Bulumbi, Masafu, Masinya,)	0 (stocking of fish will be done in the fourth quarter)
Non Standard Outputs:	1). 3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District	3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Travel inland</i>		2,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,874	3,266
<i>Domestic Dev't:</i>	2,275	
<i>Donor Dev't:</i>		
Total	4,149	3,266
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	15 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (To be deployed in the fourth quarter.)

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.	Validation of entomological data undertaken in the Sub-counties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.
	(2). Tstse distribu	(2). Tstse distr
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	635	
Domestic Dev't:	3,303	0
Donor Dev't:		
Total	3,938	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (Nil)	0 (Nil)
No of businesses inspected for compliance to the law	1 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	1 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county carried out)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District level)	1 (one sensitisation meeting carried out at the district level)
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (To be done in the fourth quarter)
Non Standard Outputs:	(1). 1 Business inspected for compliance with the Law	1 Business inspected for compliance with the Law
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	900	900
Domestic Dev't:		
Donor Dev't:		
Total	900	900
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	1 (Co-operative societies mobilised for registration)	1 (one cooperative society was mobilised for registration.)
No of cooperative groups supervised	1 (Co-operative society/SACCOs supervised)	1 (one Co-operative society/SACCOs supervised in Lumino.)
No. of cooperatives assisted in registration	0 (None)	0 (Nil)
Non Standard Outputs:	1 AGMs for Co-operative society attended	one AGM for cooperative society was attended.

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		450
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		
Donor Dev't:		
Total	450	450

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report in place)	yes (one report is in place)
No. of value addition facilities in the district	0 (Nil)	0 (Nil)
No. of producer groups identified for collective value addition support	0 (Nil)	0 (Nil)
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development in Busia Municipal council.)	1 (1 opportunity identified for industrial development in Busia Municipal council.)
Non Standard Outputs:	None	Nil
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		
Donor Dev't:		
Total	450	450

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

Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV, HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, M	1 quarterly report for support supervision to 27 HFs (one General Hospital, 1 HC IV, 10 HC IIIs and 17 HC II s), prepared, (2.) 3 District monthly HMIS reports prepared and sent to MoH (3.) Minutes of 1 quarterly DHMT meeting prepared.. (4.) 3 Qualit
General Staff Salaries		301,499
Allowances		0
Workshops and Seminars		0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		146
Bank Charges and other Bank related costs		502
Telecommunications		0
Travel inland		176,738
Maintenance - Vehicles		0
Wage Rec't:	362,851	301,499
Non Wage Rec't:	12,107	156,687
Domestic Dev't:	7,487	21,049
Donor Dev't:	15,403	0
Total	397,849	479,235

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	One Inspection visit per facility conducted to all health facilities save for VHT and Sensitisation.
Travel inland		869
Wage Rec't:		
Non Wage Rec't:	626	869
Domestic Dev't:		
Donor Dev't:		
Total	626	869

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

No. and proportion of deliveries in the District/General hospitals	350 (350 deliveries conducted at , Masafu General Hospital)	310 (inpatients visiting Masafu General Hospital treated)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visiting Masafu General Hospital,OPD treated)	16500 (Outpatients visiting Masafu General Hospital,OPD treated)
%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	44 (of approved posts filled with trained health workers)
Number of inpatients that visited the District/ General Hospital(s)in the District/ General Hospitals.	1500 (inpatients visiting Masafu General Hospital treated)	2000 (inpatients visiting Masafu General Hospital treated)
Non Standard Outputs:	Funds timely transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital
Transfers to other govt. units		27,334
Wage Rec't:		0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,334	27,334

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	880 (inpatients visiting Dabani HC IV treated)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	50 (deliveries conducted at Dabani HC IV)
Number of outpatients that visited the NGO hospital facility	900 (900 outpatients treated at Dabani HC IV)	660 (900 outpatients treated at Dabani HC IV)
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital
<i>Transfers to other govt. units</i>		12,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	12,325
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,961	12,325

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	156 (children under 1 year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	880 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Number of inpatients that visited the NGO Basic health facilities	100 (100 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	400 (inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II treated)
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)	41 (deliveries conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to Dabani Hospital.
<i>Transfers to other govt. units</i>		8,083
<i>Wage Rec't:</i>		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. and proportion of deliveries	756 (756 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III)	756 (deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III)
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Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
conducted in the Govt. health facilities	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)	III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	700 (inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)
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)	2 (health related training sessions held at RAND HALL, Busia Municipality and Masafu Primary School: The training VHTs on family planning)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	0 (None)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	0 (percent approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	1580 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)
Number of trained health workers in health centers	20 (20 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)	193 (No new workers recruited)
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)	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)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC II
Transfers to other govt. units		23,404
Wage Rec't:		0
Non Wage Rec't:	28,172	23,404

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,172	23,404

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

No of staff houses constructed	0 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)
No of staff houses rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	0
<i>Donor Dev't:</i>		0
Total	22,500	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (N/A)
No of staff houses constructed	0 (Staff house constructed at Masafu General Hospital)	0 (Not yet done)
Non Standard Outputs:	None	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	0
<i>Donor Dev't:</i>		0
Total	16,750	0

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

No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1391 (Teachers in 117 primary schools in the district)
No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1391 (primary teachers in 117 primary schools across the district paid salaries for 3 months from JAN - MAR 2015)
Non Standard Outputs:	Pupils attending to classes	Pupils attending classes

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		2,163,085
<i>Wage Rec't:</i>	1,871,198	2,163,085
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,871,198	2,163,085
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	5350 (Pupils sit PLE)	0 (Pupils sit PLE)
No. of Students passing in grade one	520 (Pupils passing in grade one)	0 (Pupils passing in grade one)
No. of student drop-outs	2750 (pupils drop out of schools)	550 (Pupils dropped out of School in the quarter)
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (pupils enrolled in schools in the 117 schools in Busia District)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Transfers to other govt. units</i>		171,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	187,670	171,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187,670	171,811
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	4 (Classrooms renovated Buhehe & Bunyadeti P/S in Buhehe Sub-county)
No. of classrooms constructed in UPE	1 (Classroom at Bulwenge P/S in Buhehe Sub-county Constructed.)	1 (construction at Buyanga P/S)
Non Standard Outputs:	Payment of retention in Chawo P/S, Buloobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s. Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance
<i>Non Residential buildings (Depreciation)</i>		69,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,534	69,572
<i>Donor Dev't:</i>		0
Total	34,534	69,572
Output: PRDP-Classroom construction and rehabilitation		

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (Classrooms constructed (2-classrooms each at Bubwohi P/Sc in Kubo Parish including Lightening Arrestors)	2 (Retention of Bulooobi P/S)
Non Standard Outputs:	Pupils regularly attend school	N/A
<i>Non Residential buildings (Depreciation)</i>		1,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,595	1,713
<i>Donor Dev't:</i>		0
Total	47,595	1,713

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Lined latrines stances constructed at Ajuketi (5) under LGMSDP)	0 (No Latrine constructed)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,081	0
<i>Donor Dev't:</i>		0
Total	5,081	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	0 (No school furniture supplied this quarter)
Non Standard Outputs:	None	None
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,180	0
<i>Donor Dev't:</i>		0
Total	4,180	0

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

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	199 (Teaching staff in 13 schools paid salary for 3months)
No. of students sitting O level	2750 (Students 13 schools)	2100 (Students in 13 schools)
No. of students passing O level	230 (Students passing O'level)	189 (Students passing O'level)
Non Standard Outputs:	Students enrolled and attend school	None
<i>General Staff Salaries</i>		421,369
<i>Wage Rec't:</i>	432,783	421,369
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	432,783	421,369

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

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

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

No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	69 (Tertiary staff paid monthly salary for 3 months)
No. of students in tertiary education	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1120 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

(1). Students enrolled

Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino community Polytechnic

(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic

General Staff Salaries		106,785
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Scholarships and related costs		88,853
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Wage Rec't:	123,155	106,785
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Non Wage Rec't:	109,505	88,853
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Domestic Dev't:

Donor Dev't:

Total	232,659	195,638
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

(1) Salaries for 5 deptmental staff paid for the 3 months.

Salaries for 5 deptmental staff paid for the 3months.

(2). Education Office properly managed

(2). Education Office properly managed

(3). Consultations with MoFPED undertaken

(3) PLE examinations supervised in the 117 Primary schools in the District

(4). Consultations with MoFPED undertaken

General Staff Salaries		9,756
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Printing, Stationery, Photocopying and Binding		0
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Travel inland		1,122
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Wage Rec't:	10,342	9,756
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Non Wage Rec't:	2,953	1,122
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Domestic Dev't:

Donor Dev't:

Total	13,295	10,878
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	56 (Primary schools in the district inspected)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	9 (Secondary schools inspected in the district)
No. of inspection reports provided to Council	1 (Inspection report provided to Council at the District Headquarters)	1 (Inspection reports provided to Council at the District Headquarters)
Non Standard Outputs:	None	None

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Workshops and Seminars		6,539
Bank Charges and other Bank related costs		109
Travel inland		12,685
Wage Rec't:		
Non Wage Rec't:	13,113	19,333
Domestic Dev't:		
Donor Dev't:		
Total	13,113	19,333

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

Non Standard Outputs:

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

1) roads maintained during third quarter and supervision reports are prepared and in place.

2) Supervision of road maintenance done

3) Payment for Electricity bills

General Staff Salaries		16,416
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		1,408
Telecommunications		0
Electricity		2,000
Water		0
Travel inland		2,851
Maintenance - Vehicles		0
Wage Rec't:	19,906	16,416
Non Wage Rec't:	15,278	6,259
Domestic Dev't:	9,850	0
Donor Dev't:		
Total	45,034	22,675

2. Lower Level Services

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of bottle necks removed from CARs	0 (None)	00 (NIL)
Non Standard Outputs:	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,031	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,031	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (nil)
Length in Km of District roads routinely maintained	155 (1) 333km routinely maintained by road gangs. 2) 22Km of mechanized maintenance.)	141 (141 kms of road maintenance routinely maintained by the gangs.)
No. of bridges maintained	0	0 (na)
Non Standard Outputs:	1) 3 spot improvements done on 3 roads	Nil
<i>Conditional transfers for feeder roads maintenance workshops</i>		50,824
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,464	50,824
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	77,464	50,824

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

Length in Km. of rural roads constructed	3 (Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km)	2 (1) 1.7 kms of lumuli-majanji-maduwa road rehabilitated. 2) 0.5 kms of hukemo-mundindi-omenya road rehabilitation.)
Length in Km. of rural roads rehabilitated	0 (None)	00 (Nil)
Non Standard Outputs:	None	Nil
<i>Roads and bridges (Depreciation)</i>		71,603
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,908	71,603

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		0
Total	62,908	71,603
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	Nil
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,425	0
Output: Plant Maintenance		
Non Standard Outputs:	District road unit serviced and repaired.	Motor vehicle LG0013-08 repaired
<i>Maintenance – Other</i>		2,582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,690	2,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,690	2,582
3. Capital Purchases		
Output: PRDP-Rehabilitation of Public Buildings		
No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	1 (District Administration Buildings rehabilitated)
Non Standard Outputs:		pp
<i>Non Residential buildings (Depreciation)</i>		13,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,851	13,628
<i>Donor Dev't:</i>		0
Total	28,851	13,628

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		3,038
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,501
<i>Maintenance - Vehicles</i>		3,945
<i>Wage Rec't:</i>	6,716	3,038
<i>Non Wage Rec't:</i>	411	
<i>Domestic Dev't:</i>	7,483	5,446
<i>Donor Dev't:</i>		
Total	14,610	8,485

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and Subcounty Headquarters)	1 (At District Headquarters and Subcounty Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (District Headquarters)

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	22.(1.Namaubi in Dabani 2.Buwumba in Dabani 3.Lugega in Dabani 4.Mululumbi A in Dabani 5.Busumba in Dabani 6.Hawadunga in Dabani 7.Bulekie A in Lunyo 8.Buhenye in Majanjii 9.Bukuhu in Lunyo 10.Sirere in Lunyo 11.Mukina in Lunyo 12.Bulekie in Lunyo 13.iMagombe in Majanji 14.Dadira in majanji 15.Musuma in Majanji 16.Lumuli in Busime 17.Sihubira in Busime 18.Buloosi in Busime 19.Lwangosya in Masaba 20.Makunda A in Masaba 21.Ganjala B in Lunyo 22.Bukobe Ein Masafu)	0 (Nil)

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>20 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty</p> <p>Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C</p> <p>PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty</p> <p>LGMSD(1) 1. Lwanikha P/S in Masaba</p> <p>Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty</p> <p>Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani</p> <p>LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya</p> <p>RGC Latrines 1. Lumino T.C in Lumino 2. Sauriyako T.C in Buyanga)</p>	<p>66 (PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty</p> <p>LGMSD(1) 1. Lwanikha P/S in Masaba</p> <p>Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty</p> <p>Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani</p> <p>NB: Activity was rolled over from 2nd quarter when funds had been released)</p>
No. of sources tested for water quality	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,406	0
<i>Donor Dev't:</i>		
Total	3,406	0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. Of Water User Committee members trained	5 (LGMSD and PRDP) Hand Dug Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buhayenje in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Bugayi in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha PS in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	0 (NIL)
No. of water user committees formed.	0 (Nil)	0 (NIL)
No. of water and Sanitation promotional events undertaken	0 (None)	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Sikuda, Masafu, Masinya,)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,852	0
<i>Donor Dev't:</i>		
Total	7,852	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement campaigns conducted in Lumino and Masinya	Home and village improvement campaigns conducted in Buhehe and Masinya
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Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0
3. Capital Purchases		
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga)	0 (Nil)
Non Standard Outputs:		N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,133	0
Donor Dev't:		0
Total	8,133	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (1.Bubo in Busime 2.Sefuyo P/S in Masaba 3.Bimirambako in Bulumbi 4.Magale in Buyanga)	0 (nil)
No. of deep boreholes drilled (hand pump, motorised)	4 (1.Amagoro in Buteba 2.Buhanga in Busime Subcounty 3.Sidome in Lunyo Subcounty LGMSD(1) 1.Lwanikha PS II in Masaba)	6 (PAF) Deep wells constructed in the following villages: 1.Buyuha in Masaba 2..Mulako in Lumino 3..Nagabita in Majanji 4.Buhanga in Busime Subcounty 5.Sidome in Lunyo Subcounty 6.Sikohwe in Masafu Subcounty LGMSD(1) 1.Lwanikha PS II in Masaba Retentions for the following sites 1.Nabahasi in Buyanga 2.Buchiwedo A in Dabani 3.Rwahimba in Lunyo 4.Dakha in Buhehe 5.Wamuswi in Bulumbi 6.Dudi in Busime 7.Buhoya in bulumbi 8.Nangudi in Busitema 9.Tiira in Sikuda 10.Buyanga in Buyanga)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		13,812

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,839	13,812
<i>Donor Dev't:</i>		0
Total	75,839	13,812

7b. Water**Additional information required by the sector on quarterly Performance**

The department received PRDP and water funds amounting to 95,066,000= and 154,470,000= respectively. The department received URF funds for both second and third quarters since second quarter funds had bounced. The department also received funds for Uti

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

Non Standard Outputs:

Quarterly report delivered to Ministry of Water and Environment and one delivered to Ministry of Lands, Housing and Urban Development Kampala, Air time, Bank Charges and wages for departmental staff paid

Procured a Global Positioning System and a Digital Camers payment of staff wages

<i>General Staff Salaries</i>		13,563
<i>Postage and Courier</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	13,852	13,563
<i>Non Wage Rec't:</i>	1,098	0
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	16,949	13,563

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Non)
Area (Ha) of trees established (planted and surviving)	2 (2 Ha planted with trees in the subcounties of Masafu, Masaba and Buhehe)	0 (Not Done)
Non Standard Outputs:	20 Farmers trained in basis tree planting and management practises	84 farmers trained on tree planting and management .
<i>Property Expenses</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	755
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,125	755
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Wetland Inspections and analysis of findings held in Masafu, Buhehe, Busime, Majanji and Lumino)	8 (Monitored the wetlands of Dadira, Majanji, Sio, Solo, Malaba, Ndaiga, Chawo. and Okame. NB: Funds were released in 2nd quarter but implementation spilled into 3rd quarter)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	Wetland Inspections and analysis of findings held in Masafu, Buhehe, Busime, Majanji and Lumino	Update of DSOER in progress
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	908	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (community sensitisation and formulation of community wetland action plans in Busitema and Sikuda)	2 ((1) Trained 11 members of the District Council on environment and natural resources management. (2) trained 37 beneficiaries of mango seedlings on planting and management of grafted mango tree seedlings)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,020	1,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,020	1,139

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Ensure compliance with ENR Regulations in the sub counties of Buteba, sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Msaba, Lunyo, Busime and Majanji)	0 (not done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,194	0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	1,194	0
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (To conduct compliance monitoring and patrols in and around Busia Town and other trading centers to ensure abidance by the law.)	11 (Monitored Jambo Tannery, Busia sugar and allied, Tiira gold mines, Igloo foods and Dadira, Majanji, Sio, Solo, Malaba, Okame wetlands and West Bugwe Forest Reserve)
Non Standard Outputs:	Offenders of ENR Regulations prosecuted	No ofender prosecuted
<i>Travel inland</i>		642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	642

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

No. of new land disputes settled within FY	6 (Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, settlement of land disputes, office running)	1 (Surveyed public land in Masafu NB: Funds had been released in 1st quarter but activity implementation spilled into 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	157	0
<i>Domestic Dev't:</i>	2,310	0
<i>Donor Dev't:</i>		
Total	2,467	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(i). Community based services department operations effectively managed (ii) Quarterly progress report submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid monthly salary for 3 months	(i) Community based services department effectively managed. (ii) Staff Paid Salaries for 3 months. (iii) Quarterly progress report submitted to CAO.
<i>General Staff Salaries</i>		23,794
<i>Wage Rec't:</i>	25,639	23,794
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,639	23,794

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted (2). 1 PWDs referred to appropriate centres for health Services (3). 3 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on	1) Disability day Celebrations Attended at National level. (2) Quarterly Report submitted to ministry.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,703
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Medical expenses (To general Public)</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,169	2,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,169	2,987

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	11 ((1) monitoring CDD groups conducted in the subcounties of Lumino, Masafu masaba, Sikuda Dabani & Lunyo.)
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk ap	(1) monitoring CDD groups conducted in the subcounties of Lumino, Masafu masaba, Sikuda Dabani & Lunyo.
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,514	5,000
<i>Donor Dev't:</i>		
Total	2,514	5,000

Output: Adult Learning

No. FAL Learners Trained	100 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 (No activity)
Non Standard Outputs:	ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, FAL tests conducted for FAL Learners.	No activity
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	0
<i>Domestic Dev't:</i>	8,995	
<i>Donor Dev't:</i>		
Total	12,366	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	140 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	100 ((i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 4 children in contact with the law rehabilitated
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Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

		(vi). 55 children provided with legal support services
		(vii). 15 child protection outreach clinics conducted
		(viii). 55 children provided with life saving emergency care
		(ix) 14 Youth Groups supported to establish income generating projects
		(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs
		(xi). Community mobilisation events undertaken in all 14LLGs
		(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed)
Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis	(1) Training Youth Groups conducted in the subcounties of Buhehe, BMC, Dabani & Buhehe Subcounties.
	(ii) OVC MIS data collected and entered from 20 CSO's	(2) Subcounty technical supervision conducted in
	(ii). 16 LLG's supervised by HLG four times	
	(iv). 96 service providers supervised by LLG's four times	
	(v). 4 children in contact with	
Workshops and Seminars		4,352
Printing, Stationery, Photocopying and Binding		920
Bank Charges and other Bank related costs		265
Travel inland		924
Donations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	206,000	6,461
Donor Dev't:	10,852	0
Total	216,852	6,461

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	14 ((1) Youth council meeting Comprising of representatives from 14 subcounties of Buhehe, Busitema, Buteba. Bulumbi, Lunyo, Majanji, Busime, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda & Busia Municipal Council.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		340

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,238	340
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (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) Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). Monitoring groups of PWDs conducted (4). Livelihoods of PWDs improved1	Monitoring of PWD special Grant actities conducted in the subcounties of Buhehe, Lumino, Busitema and Masafu Subcounties.
<i>Travel inland</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,367	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,367	705
Output: Reprentation on Women's Councils		
No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	10 ((1) Women council meetings held at District level. (2) Women council meetings held at subcounty level in subcounties of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani.)
Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	(1) Internatinal Womens day celebrations at National level conducted. (2) Administration costs met.
<i>Travel inland</i>		762
<i>Donations</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,491	1,962
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>	0	
Total	2,366	1,962

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

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

2). 1 motorcycle under DLSP maintained

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

4). Monthly District Planning office proper

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

2). Monthly District Planning office properly managed

3) Improved communication via internet connectivity enhanced

4). Improved information sharing thro

General Staff Salaries		12,116
Workshops and Seminars		235
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		155
Telecommunications		80
Travel inland		1,827
Maintenance - Vehicles		0
Wage Rec't:	12,286	12,116
Non Wage Rec't:	3,584	1,537
Domestic Dev't:	7,925	0
Donor Dev't:	1,560	760
Total	25,355	14,413

Output: Statistical data collection

Non Standard Outputs:

(i). Census supervisors and enumerators recruited, trained, posted and facilitated

None achieved

(ii). Census Data collection undertaken in all 534 Villages

(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		0

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		0
Telecommunications		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	176,479	0
Domestic Dev't:		
Donor Dev't:		
Total	176,479	0
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	Mentoring done during monitoring (integrated) with monitoring funds
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,743	0
Domestic Dev't:		
Donor Dev't:		
Total	1,743	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	(1). Quarterly reports (as per OBT format) produced and submitted (2) Monitoring of District Projects undertaken	(1). Quarterly reports (as per OBT format) produced and submitted (2) Monitoring of District Projects undertaken
Workshops and Seminars		0
Travel inland		5,573
Wage Rec't:		
Non Wage Rec't:	1,920	3,311
Domestic Dev't:	9,631	2,262
Donor Dev't:		
Total	11,551	5,573

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	(1). Second quarter Internal Audit was done for District Headquarters and report was shared (2). Staff salaries paid for 3rd quarter FY 2014/15
<i>General Staff Salaries</i>		6,243
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		716
<i>Wage Rec't:</i>	5,628	6,243
<i>Non Wage Rec't:</i>	2,625	0
<i>Domestic Dev't:</i>	897	716
<i>Donor Dev't:</i>		
Total	9,150	6,958

Output: Internal Audit

No. of Internal Department Audits	1 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. Manpower audit conducted embracing all employees of the administration; System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.; One Laptop Computer procured)	2 (2nd Quarter Audit done)
Date of submitting Quaterly Internal Audit Reports	30/04/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th April 2015)	2/3/2015 ((1). 1st quarter report submitted (2). 2nd Quarter submitted on 16/3/2015)
Non Standard Outputs:	One Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG. Review revenue receipts, banking and budget performance. Conduct Manpower audit to review payroll administration atleast once in	None
<i>Travel inland</i>		4,590

Vote: 507 Busia District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,316	4,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,316	4,590

11. Internal Audit**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,177,700	3,208,981
<i>Non Wage Rec't:</i>	1,045,483	1,045,483
<i>Domestic Dev't:</i>	405,537	405,537
<i>Donor Dev't:</i>		
Total	4,660,761	4,660,761

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2) 45 Sub-projects funded under NUSAF II Supervising of 14 LLG in areas of programme implementation, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted,	1) 28 NUSAF II subprojects funded under CIS. 2) Request for 2nd tranche submitted to OPM. 3) Quarterly reports submitted to OPM. (4) 11 sub-projects funded under CIR in Busitema, Lumino, Lunyo, Busia MC, Dabani, Sikuda and Masaba subcounties. (5) 7 Sub-p	0	Unexplained delay in accessing funds for training
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Expenditure

212103 Pension for Teachers	0	27,000	N/A
221001 Advertising and Public Relations	10,000	2,000	20.0%
221002 Workshops and Seminars	32,000	13,926	43.5%
221007 Books, Periodicals & Newspapers	2,000	480	24.0%
221008 Computer supplies and Information Technology (IT)	6,500	1,200	18.5%
221009 Welfare and Entertainment	2,000	3,077	153.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	816	40.8%
221014 Bank Charges and other Bank related costs	2,600	1,425	54.8%
221016 IFMS Recurrent costs	30,000	19,077	63.6%
222001 Telecommunications	5,000	3,750	75.0%
223004 Guard and Security services	6,000	4,977	83.0%
225001 Consultancy Services- Short term	8,000	1,433	17.9%
227001 Travel inland	54,787	59,556	108.7%
228002 Maintenance - Vehicles	2,000	6,315	315.8%
282091 Tax Account	0	20,000	N/A
282101 Donations	1,300,818	1,164,079	89.5%
282102 Fines and Penalties/ Court wards	0	4,000	N/A

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,125	Non Wage Rec't:	135,357	Non Wage Rec't:	110.8%
Domestic Dev't:	1,344,581	Domestic Dev't:	1,197,755	Domestic Dev't:	89.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,466,706	Total	1,333,112	Total	90.9%

Output: Human Resource Management

Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips	1st to 2nd Quarter:	0	None
		District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , worsho		

Expenditure

211101 General Staff Salaries	391,446		261,912		66.9%
213002 Incapacity, death benefits and funeral expenses	3,000		750		25.0%
221002 Workshops and Seminars	3,000		2,220		74.0%
221011 Printing, Stationery, Photocopying and Binding	5,000		3,015		60.3%
227001 Travel inland	5,037		3,468		68.8%
Wage Rec't:	391,446	Wage Rec't:	261,912	Wage Rec't:	66.9%
Non Wage Rec't:	19,537	Non Wage Rec't:	9,453	Non Wage Rec't:	48.4%
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	410,983	Total	271,364	Total	66.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (14 LLG mentored)	Yes (All 14 Lower Local Governments)	#Error	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 (Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in Dentralsed payroll management sysem , Training and mentoring of staff in performance mgt, Trainining of parish Chiefs and accounts staff in Revenue mobilisation skills, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Training of HLGand LC111 in conflict resolution and Stress management, Training of Headteachers and pricipals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Mnagement of meetings , project monitoring and Evaluations, continuous proffesional development for staff in works , Finance and Human Resource.)	11 (ITraining and mentoring of staff in performance mgt, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Mentoring of staff in OBT and performance management 2) Induction of members service commission members 3). Training of Headteachers in performance management)	84.62	
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Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administarion and Management, Records Management , Health management	(1). One staff trained in Administrative Law_Certificate level (2). 5 Year capacity building workplan reviewed (3). Accounts staff and headteachers trained/sensitised in performance management
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Expenditure

221002 Workshops and Seminars	22,000	22,468	102.1%
221003 Staff Training	17,000	12,500	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,681	34,968	61.7%
Donor Dev't:		0	0.0%
Total	56,681	34,968	61.7%

Output: Supervision of Sub County programme implementation

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	100.00	None
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Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	10 LLG (Dabani, Masafu, Lunyo, Masaba, Lumino, Majanji, Busime, Sikuda, Bulumbi and Busitema) monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
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Expenditure

227001 Travel inland	16,000	11,141	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	11,141	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	11,141	69.6%

Output: Office Support services

			0	None
Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure carteens for 16 district offices	District compound and offices cleaned monthly, 15 office furniture repaired, 1 lock procured.		

Expenditure

227001 Travel inland	12,000	2,847	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,847	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,847	23.7%

Output: Records Management

		0	Non remittance of funds to the section due to other pressing needs like payment of URA arrears
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivry of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departrments and sub counties in coplinace with Records management practices handled, Payments to Post Office effected and dellivry of
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	400	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	400	8.0%

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	(11) Mandatory reports produced and shared (3) Computer and copier consumables procured	0	Non remittance of funds to the section due to other pressing needs like payment of URA arrears
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Expenditure

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

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**

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Staff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.)	31/03/2015 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Staff of the department paid salaries for 9 months 4. Quarterly monitoring of completed projects under PRDP and other funing done. 5. Quarterly OBT reports to prepared and submitted MoFPED 6. Quarterly budget desk meetings held 7. Draft Final Reports submitted to OAG 8. 3rd Quarter Financial report and OBT related reports were compiled and submitted to DEC)	#Error	Late coming and absentism of staff remains a challenge within the Dept.
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	The District Team carried out projectmonitoring on all LGMSD projects.		

Expenditure

211101 General Staff Salaries	184,334	119,267	64.7%
221007 Books, Periodicals & Newspapers	1,200	546	45.5%
221008 Computer supplies and Information Technology (IT)	3,000	660	22.0%
221009 Welfare and Entertainment	1,800	19	1.1%
221011 Printing, Stationery, Photocopying and Binding	18,400	3,726	20.3%
221014 Bank Charges and other Bank related costs	1,000	966	96.6%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	11,900	10,282	86.4%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	184,334	<i>Wage Rec't:</i>	119,267	<i>Wage Rec't:</i>	64.7%
<i>Non Wage Rec't:</i>	38,500	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	222,834	Total	135,767	Total	60.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	64708000 (64,635,000 collected as LST at Busia DLG Headquarters)	107.85	Lack of Transport facility to traverse field checkups
Value of Other Local Revenue Collections	()	111732978 (Sh. 111,732,978 of other Local Revenue was collected, thus contributing to sh. 145,066,978 in total of Locally collected Revenue.)	0	
Value of Hotel Tax Collected	()	0 (nil)	0	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Preparation of Property tax Valuation master roll, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.	(1). Routine Revenue mobilisation and followup was done with both Technical and political teams. (2) Submission of quarterly OBT reports to MoFPED and MOLG. (3) Property tax Valuation court sitting to approve the master roll (4) Payment of arrears fo		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	4,720	55.5%		
227001 Travel inland	20,000	13,841	69.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,500	Non Wage Rec't:	18,561	Non Wage Rec't:	44.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,500	Total	18,561	Total	44.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	5/04/2015 (Annual workplan, Five Year Devt Plan and Budget were all presented to the District council for consideration)	0	Delayed submission of departmental workplans by other heads of departments for consolidation.
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	5/04/2015 ((1). Budget Conference for 2015/2016 FY held on 10/12/2014. (2). Draft Performance contract submitted to MoFPED)	#Error	
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Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	Routine Budget Monitoring and execution is being done and reports compiled to the effect.		
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Expenditure

221002 Workshops and Seminars	5,000	3,921	78.4%
221008 Computer supplies and Information Technology (IT)	3,000	93	3.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24.0%
227001 Travel inland	4,223	4,431	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,200	7,345	65.6%
Domestic Dev't:	3,523	1,700	48.3%
Donor Dev't:		0	0.0%
Total	14,723	9,045	61.4%

Output: LG Expenditure management Services

0 No acknowledgement receipts

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	(1). All Tranfers of fundsto other govt agencies and allocations were made. (2). Quarterly and monthly returns and supervision reports compiled to the effect (3). Suppliers of stionery & IT equipment paid off
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	2,140	178.4%
221014 Bank Charges and other Bank related costs	0	89	N/A
227001 Travel inland	7,582	5,144	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,782	7,373	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,782	7,373	84.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2.Suppliers of stionary, IT equipment paid off)	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General on 30/09/2014. the Audit exercise has already been done and a report released by the Auditor General.)	#Error	Bank recoci;iations still a challenge
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	3,250	25.0%
227001 Travel inland	7,000	9,530	136.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	12,780	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	12,780	63.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	0	42.2% of funds budget was not released in the quarter.
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 9months		
	(3) Law books procured for Council	3) payment for councillors allowances for three quarters effected,		
		4) payment of arr		

Expenditure

211101 General Staff Salaries	47,878	22,672	47.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,320	39,974	38.7%
211103 Allowances	37,344	24,057	64.4%
221007 Books, Periodicals & Newspapers	300	184	61.3%
221010 Special Meals and Drinks	5,200	5,100	98.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,339	47.8%
221014 Bank Charges and other Bank related costs	500	99	19.9%
222001 Telecommunications	1,400	600	42.9%
227001 Travel inland	17,508	8,051	46.0%
Wage Rec't:	47,878	Wage Rec't: 22,672	Wage Rec't: 47.4%
Non Wage Rec't:	169,074	Non Wage Rec't: 79,405	Non Wage Rec't: 47.0%
Domestic Dev't:	1,940	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	218,891	Total 102,077	Total 46.6%

Output: LG procurement management services

0	Contract committee lacked one member & could not make quorum. Busia municipality contract committee was requested to help and award contracts in this quarter. Late meeting ment late
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) 9 DCC meetings held	1) 8 DCC meetings held		payment of allowances.
	(2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 4 Procurement Notice under selective bidding issued. 3) 119 contracts awarded 4) 1st, 2nd & 3rd quarter reports prepared and submitted to PPDA		

Expenditure

211103 Allowances	4,140	2,726		65.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,708	2,726	Non Wage Rec't:	47.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,708	2,726	Total	47.8%

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) 17 DSC meetings held (2) 20 Staff Recruited & promoted (3) 132 Staff confirmed in service (4) DSC Chairperson's salary paid (5). Staff salaries paid for 9 months	0	No major challenges faced
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Expenditure

211101 General Staff Salaries	23,400	9,000		38.5%
211103 Allowances	19,920	9,765		49.0%
221007 Books, Periodicals & Newspapers	960	360		37.5%
221009 Welfare and Entertainment	1,200	1,270		105.8%
221010 Special Meals and Drinks	3,024	1,800		59.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,326		95.0%
221012 Small Office Equipment	1,000	170		17.0%
221017 Subscriptions	900	875		97.2%
222001 Telecommunications	2,000	1,480		74.0%
227001 Travel inland	4,090	4,062		99.3%
Wage Rec't:	23,400	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	45,320	23,108	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,720	32,108	Total	46.7%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	9 (District level)	5 (5.Land board meeting)	55.56	No major challenges
No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	195 (1) 195 applicaton files handled 2) 12 land sites visited)	81.25	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled		

Expenditure

211103 Allowances	6,560	5,867	89.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,649	5,867	Non Wage Rec't:	76.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,649	5,867	Total	76.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	3 (3 Reports discussed at the District)	75.00	No major challenges.
No.of Auditor Generals queries reviewed per LG	10 (District & LLGs)	6 (1) 3 PAC meetings held . 2) Review of audit report for finance department 3) Review of internal audit report for first quarter 4) Review of accounts for Dabani girls Secondary school second quarter 5) Review of the auditor general report for NAADS Submission of 3 PAC reports done)	60.00	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: (1). 10 PAC meetings held 3 PAC Meetings held

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

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

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

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

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

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

(8) Field visits held

(8). Reports produced and shared

Expenditure

211103 Allowances	9,840	6,652	67.6%
221010 Special Meals and Drinks	1,728	750	43.4%
227001 Travel inland	2,350	785	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,763	8,187	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,763	8,187	55.5%

Output: LG Political and executive oversight

0 Due to shortage of funds the council meeting was postponed.

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 12 District Executive Committee meetings held	(2). 7 District Executive Committee meetings held
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 4 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, put
	(4) 6 Business Committee meetings held	
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor	
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid	
	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP	

Expenditure

211101 General Staff Salaries	126,360		43,952		34.8%
221007 Books, Periodicals & Newspapers	600		833		138.8%
222001 Telecommunications	13,200		9,100		68.9%
227001 Travel inland	15,156		7,727		51.0%
227004 Fuel, Lubricants and Oils	22,800		6,675		29.3%
Wage Rec't:	126,360	Wage Rec't:	43,952	Wage Rec't:	34.8%
Non Wage Rec't:	51,000	Non Wage Rec't:	24,335	Non Wage Rec't:	47.7%
Domestic Dev't:	756	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,116	Total	68,287	Total	38.3%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	<p>(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & statements, and workplans/budgets handled.</p> <p>(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.</p> <p>(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.</p> <p>(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2014/15</p>	<p>(1). 3 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & s</p>		

Expenditure

211103 Allowances	44,640	4,910	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,620	4,910	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,620	4,910	10.3%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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 3 months.	Nil	0	The programme was restructured and expenditure is done at the future.
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Expenditure

211101 General Staff Salaries	240,845	131,080	54.4%
Wage Rec't:	240,845	Wage Rec't: 131,080	Wage Rec't: 54.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,831	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	247,676	Total 131,080	Total 52.9%

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

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.	0	The salaries were paid promptly and on time due to decentralisation of the pay roles
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Expenditure

211101 General Staff Salaries	159,110	98,957	62.2%
227001 Travel inland	34,538	31,685	91.7%
Wage Rec't:	159,110	Wage Rec't: 98,957	Wage Rec't: 62.2%
Non Wage Rec't:	25,088	Non Wage Rec't: 25,088	Non Wage Rec't: 100.0%
Domestic Dev't:	9,450	Domestic Dev't: 6,598	Domestic Dev't: 69.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	193,648	Total 130,642	Total 67.5%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0	There was timely release of the quarterly allocation by both the centre and the Department.
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ul style="list-style-type: none"> (1) 4 incalf heifers procured for farmers in Buhehe Sub-county (2). 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 4 quarterly reports prepared and shared , (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and disease management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9).4 Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of 100 farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). 2 National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken in 16 sub counties (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken in 16 sub counties (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken. 18) 2 oxploughs procured | <ul style="list-style-type: none"> 3 quarterly reports prepared and submitted to MoAAF (2). 3 quarterly supervisions and Monitoring visits undertaken (3). 3 quarterly review meetings held at the District headquarters, (4). 75 farmers trained on pest and disease management, (5). Techni |
|---|--|

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,500	102	2.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%	
224001 Medical and Agricultural supplies	16,500	10,582	64.1%	
227001 Travel inland	18,732	8,016	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,400	11,234	39.6%	
Domestic Dev't:	85,046	8,016	9.4%	
Donor Dev't:		0	0.0%	
Total	113,446	19,250	17.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	26550 (5400 cattle, 10,800 goats, 10800 pigs in in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	75.00	There was no challenge and the funds were all provided on time.
No of livestock by types using dips constructed	0 (NIL)	0 (Nil)	0	
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	9900 (a total of 9900 cattle, sheep, goats, and pigs were vaccinated against FMD)	495.00	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties 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 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.	3 demo sites have been established awaiting stocking of the units in Lumino, Dabani and Buteba
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Expenditure

227001 Travel inland	29,052	10,314	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,052	10,314	35.5%
Domestic Dev't:	7,435	0	0.0%
Donor Dev't:		0	0.0%
Total	36,487	10,314	28.3%

Output: Fisheries regulation

Quantity of fish harvested	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	22 (22 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	73.33	There was no challenge during implemetation
No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	2 (Two fish ponds were stocked in Buteba and Busitema Sub-counties)	20.00	
No. of fish ponds construted and maintained	0 (NIL)	0 (Nil)	0	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	9 lake and land patrols undertaken (2). 3 technical consultations undertaken (3) 9 supervisory and backstopping meetings held (4). 27 field visits undertaken (5). Fish farming promoted in the District
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,700	1,000	58.8%
227001 Travel inland	7,695	6,161	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,495	7,161	95.5%
Domestic Dev't:	9,100	0	0.0%
Donor Dev't:		0	0.0%
Total	16,595	7,161	43.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (To be deployed in the fourth quarter.)	.00	The funds were released on schedule.
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2). Tstse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.	3 Validation reports of entomological data undertaken in the Sub-counties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2).3		

Expenditure

227001 Travel inland	5,588	5,620	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,540	0	0.0%
Domestic Dev't:	13,211	5,620	42.5%
Donor Dev't:		0	0.0%
Total	15,751	5,620	35.7%

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

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)	0	No challenge was faced.
No of businesses inspected for compliance to the law	5 (Inspection to check on compliance with the law among the registered Businesses)	1 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county carried out)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation meetings held in (Busia M.C, and at District)	1 (one sensitisation meeting carried out at the district level)	50.00	
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (To be done in the fourth quarter)	.00	
Non Standard Outputs:	(1). 5 Businesses inspected for compliance with the Law	1 Business inspected for compliance with the Law		

Expenditure

227001 Travel inland	3,600	2,700	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	2,700	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	2,700	75.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Co-operatives assisted to Register)	1 (Nil)	50.00	No challenge was experienced.
No. of cooperative groups mobilised for registration	2 (Co-operative societies mobilised for registration)	2 (Two cooperative societies were mobilised for registration.)	100.00	
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	3 (three cooperative society/SACCOs were supervised in Lumino, Busia Municipal council.)	60.00	
Non Standard Outputs:	5 AGMs for Co-operative societies attended	3 AGMs for cooperative society was attended.		

Expenditure

227001 Travel inland	1,800	1,350	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,350	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,350	75.0%

Output: Industrial Development Services

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

A report on the nature of value addition support existing and needed	No (Nil)	yes (one report on nature of value addition support is in place.)	#Error	No challenge was experienced.
No. of value addition facilities in the district	0 (Nil)	0 (Nil)	0	
No. of producer groups identified for collective value addition support	0 (Nil)	0 (Nil)	0	
No. of opportunities identified for industrial development	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	3 (3 opportunities were identified for industrial development in Busia Municipal council.)	300.00	
Non Standard Outputs:	None	Nil		

Expenditure

227001 Travel inland	1,800	1,730	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,730	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,730	96.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The break down of the departmental vehicle has hampered activity implementation as there is no other alternative means of transport.

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,451,406		946,688		65.2%
211103 Allowances	14,400		1,445		10.0%
221002 Workshops and Seminars	18,417		9,076		49.3%
221008 Computer supplies and Information Technology (IT)	1,600		350		21.9%
221011 Printing, Stationery, Photocopying and Binding	2,040		503		24.7%
221014 Bank Charges and other Bank related costs	1,000		1,300		130.0%
222001 Telecommunications	1,218		405		33.3%
227001 Travel inland	95,619		217,707		227.7%
228002 Maintenance - Vehicles	5,700		183		3.2%
Wage Rec't:	1,451,406	Wage Rec't:	946,688	Wage Rec't:	65.2%
Non Wage Rec't:	48,431	Non Wage Rec't:	179,141	Non Wage Rec't:	369.9%
Domestic Dev't:	29,949	Domestic Dev't:	28,872	Domestic Dev't:	96.4%
Donor Dev't:	61,613	Donor Dev't:	22,956	Donor Dev't:	37.3%
Total	1,591,399	Total	1,177,657	Total	74.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	(1)Community sensitizations done covering 62 villages. (2) Three inspection visits done in Buhehe, Masaba S/Cs	0	None
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Expenditure

227001 Travel inland	2,502		1,554		62.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,502	Non Wage Rec't:	1,554	Non Wage Rec't:	62.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,502	Total	1,554	Total	62.1%

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

%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	44 (of approved posts filled with trained health workers)	89.80	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	49237 (32737 outpatients visiting Masafu General Hospital, OPD treated)	82.06	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	1040 (inpatients visiting Masafu General Hospital treated)	74.29	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	6320 (inpatients visiting Masafu General Hospital treated)	105.33	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital		

Expenditure

263104 Transfers to other govt. units	109,335	82,001	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,335	82,001	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,335	82,001	75.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	209 (deliveries conducted at Dabani HC IV)	52.25	None
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	2874 (2874 inpatients visiting Dabani HC IV treated)	114.96	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatients treated at Dabani HC IV)	2564 (900 outpatients treated at Dabani HC IV)	71.22	
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital		

Expenditure

263104 Transfers to other govt. units	59,845	24,651	41.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	59,845	24,651	41.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	59,845	24,651	41.2%	

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	925 (inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II treated)	231.25	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	treated)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (300 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	465 (children under 1 year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)	155.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	647 (deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	647.00	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	4005 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	61.62	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels		

Expenditure

263104 Transfers to other govt. units	32,333	24,249	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,333	24,249	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,333	24,249	75.0%

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)	44 (percent 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)	151.72	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	80 (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)	193 (No new workers recruited)	241.25	
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	4 (health related training sessions held at RAND HALL, Busia Municipality and Masafu Primary School: The training VHTs on family planning)	100.00	
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)	136786 (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)	84.84	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	2352 (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)	77.78	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	37 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)	185.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	6451 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)	64.51	
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.)	1787 (inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III.)	37.23	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC II		

Expenditure

263104 Transfers to other govt. units	112,687	70,212	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,687	70,212	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,687	70,212	62.3%

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

No of staff houses rehabilitated	0 (NA)	0 (N/A)	0	None
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (N/A)	0	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed 1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital) 0 (Not yet done) .00

Non Standard Outputs: Mhehenyi HC III Staff house completed 3 Staff houses completed (at Masafu General Hospital, Mbehenyi HC III, and Buwembe HC III)

Expenditure

231002 Residential buildings (Depreciation) **67,000** 53,106 79.3%

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:	67,000	Domestic Dev't:	53,106	Domestic Dev't:	79.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,000	Total	53,106	Total	79.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries 1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015) 1391 (primary teachers in 117 primary schools across the district paid salaries for 9 months from July - March 2015) 105.54 None

No. of qualified primary teachers 1336 (Teachers in 117 primary schools in the district) 1391 (Teachers in 117 primary schools in the district) 104.12

Non Standard Outputs: Pupils attending to classes Pupils attending classes

Expenditure

211101 General Staff Salaries **7,484,792** 6,157,897 82.3%

Wage Rec't:	7,484,792	Wage Rec't:	6,157,897	Wage Rec't:	82.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,484,792	Total	6,157,897	Total	82.3%

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

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	5350 (Pupils sit PLE)	4793 (Pupils sit PLE)	89.59	None
No. of Students passing in grade one	520 (Pupils passing in grade one)	314 (Pupils passing in grade one)	60.38	
No. of student drop-outs	2750 (pupils drop out of schools)	2630 (Pupils dropped out of School)	95.64	
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (pupils enrolled in schools in the 117 schools in Busia District)	101.15	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

Expenditure

263104 Transfers to other govt. units	750,678	519,082	69.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	750,678	519,082	Non Wage Rec't:	69.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	750,678	Total 519,082	Total	69.1%

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

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county,)	2 (construction at Buyanga, Bulwege P/S)	100.00	Delay in procurement process, and long payment circle
No. of classrooms rehabilitated in UPE	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	7 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe & Bunyadeti P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county)	53.85	especially with the new system of IFMS
Non Standard Outputs:	Payment of retention in Chawo P/S, Bulobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.	Education Infrastructure monitored and reports submitted to MoES and Finance		
	Education Infrastructure monitored and reports submitted to MoES and Finance			

Expenditure

231001 Non Residential buildings (Depreciation)	138,135	78,725	57.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	138,135	78,725	Domestic Dev't:	57.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,135	Total 78,725	Total	57.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	0 (N/A)	0 (N/A)	0	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in UPE

No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)	2 (Retention of Bulooobi P/S)	33.33	
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Non Standard Outputs:	Pupils regularly attend school	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	186,381	35,835	19.2%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	190,381	Domestic Dev't:	35,835	Domestic Dev't:	18.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,381	Total	35,835	Total	18.8%

Output: Latrine construction and rehabilitation

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

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

Output: PRDP-Provision of furniture to primary schools

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	2 (72 Desks supplied to Bulooobi and Chawo Primary Schools)	40.00	None
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Non Standard Outputs: None None

Expenditure

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

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

No. of students sitting O level	2750 (Students 13 schools)	2100 (Students in 13 schools)	76.36	None
No. of students passing O level	230 (Students passing O'level)	189 (Students passing O'level)	82.17	
No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	226 (Teaching staff in 13 schools paid salary for 9 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	Noone		

Expenditure

211101 General Staff Salaries	1,731,133	1,233,415	71.2%
Wage Rec't:	1,731,133	1,233,415	71.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,731,133	1,233,415	71.2%

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

No. of students enrolled in USE	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime,	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe,	127.25	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral.)		
Non Standard Outputs:	(1). Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail has been		

Expenditure

263104 Transfers to other govt. units	1,342,411	1,007,443	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,342,411	1,007,443	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,342,411	1,007,443	75.0%

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

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1120 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	126.27	None
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	69 (Tertiary staff paid monthly salary for 9 months)	94.52	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino community Polytechnic		

Expenditure

211101 General Staff Salaries	492,619	320,528	65.1%
282103 Scholarships and related costs	438,018	304,314	69.5%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	492,619	<i>Wage Rec't:</i>	320,528	<i>Wage Rec't:</i>	65.1%
<i>Non Wage Rec't:</i>	438,018	<i>Non Wage Rec't:</i>	304,314	<i>Non Wage Rec't:</i>	69.5%
<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	930,637	Total	624,842	Total	67.1%

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	Salaries for 5 deptmental staff paid for the 9 months.	0	None
	(2). Education Office properly managed	(2). Education Office properly managed		
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District		
	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken		

Expenditure

211101 General Staff Salaries	41,368		29,267		70.7%
221011 Printing, Stationery, Photocopying and Binding	0		1,500		N/A
227001 Travel inland	11,810		3,437		29.1%
Wage Rec't:	41,368	Wage Rec't:	29,267	Wage Rec't:	70.7%
Non Wage Rec't:	11,810	Non Wage Rec't:	4,937	Non Wage Rec't:	41.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,178	Total	34,204	Total	64.3%

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)	3 (Three Inspection reports provided to Council at the District Headquarters)	75.00	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs: None None

Expenditure

221002 Workshops and Seminars	2,000	6,539	327.0%
221014 Bank Charges and other Bank related costs	1,000	462	46.2%
227001 Travel inland	48,367	32,696	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,454	39,697	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,454	39,697	75.7%

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, Engineers & Technicians trained in UIPE's CPD courses.) Performance Agreements Signed (2). District Engineers Coordination Office Strengthened and facilitated. (3). Reports prepared on time and shared (4). Supervision for civil works undertaken (5). Salaries and wages paid	0	Manual road workers are unconsistence.
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Expenditure

211101 General Staff Salaries	79,626	49,247	61.8%
221002 Workshops and Seminars	9,950	3,356	33.7%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	4,000	350	8.8%	
221011 Printing, Stationery, Photocopying and Binding	4,883	1,306	26.7%	
221012 Small Office Equipment	1,814	450	24.8%	
221014 Bank Charges and other Bank related costs	2,400	1,767	73.6%	
222001 Telecommunications	0	450	N/A	
223005 Electricity	15,600	6,000	38.5%	
223006 Water	3,600	428	11.9%	
227001 Travel inland	50,474	12,179	24.1%	
228002 Maintenance - Vehicles	2,800	2,000	71.4%	
Wage Rec't:	79,626	Wage Rec't: 49,247	Wage Rec't: 61.8%	
Non Wage Rec't:	61,112	Non Wage Rec't: 19,705	Non Wage Rec't: 32.2%	
Domestic Dev't:	39,400	Domestic Dev't: 8,581	Domestic Dev't: 21.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	180,137	Total 77,533	Total 43.0%	

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

No of bottle necks removed from CARs	0 (None)	1 (1) Road fund for the 14 subcounties transferred.)	0	Road labourers and headmen are not constant at work (in rain season they go to attend to their gardens and abandon road works)
Non Standard Outputs:	122.2 Kms of community access roads maintained in 14 subcounties	Community Access roads routinely maintained in all the 14 Sub Counties using road gangs		

Expenditure

263312 Conditional transfers for Road Maintenance	60,124	44,057	73.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,124	Non Wage Rec't: 44,057	Non Wage Rec't: 73.3%	
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	60,124	Total 44,057	Total 73.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	6 (nil)	0	Some roads did not attract gang labourers especially in areas where potential labourers have alternative sources.
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done 372 (319 kms of road mantainance routinely maintained by the gangs. 96.37

2) Mechanised Routine maintenance of 52.6 km District roads done 52.6 kms mechanically mantained)

(3) 6Spot improvements on 6 District Roads)

No. of bridges maintained 0 (None) 0 (na) 0

Non Standard Outputs: N/A 6 spots maintained on 6 roads

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops 309,855 104,901 33.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	309,855	Non Wage Rec't:	104,901	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,855	Total	104,901	Total	33.9%

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

Length in Km. of rural roads rehabilitated 0 (None) 00 (Nil) 0 the contractor for hukemo-mundindi-omenya did not perform as diligently as expected.

Length in Km. of rural roads constructed 3 ((1) Bottleneck rectification/Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP 2 (1) 1.7 kms of lumuli-majanji-maduwa road rehabilitated. 66.67
(2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km under PRDP
(3) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))
2) 0.5 kms of hukemo-mundindi-omenya road rehabilitation.)

Non Standard Outputs: None Nil

Expenditure

231003 Roads and bridges (Depreciation) 251,632 122,006 48.5%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	251,632	Domestic Dev't:	122,006	Domestic Dev't:	48.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	251,632	Total	122,006	Total	48.5%

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

Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	1) Double cabin pickup LG00071-08 repaired	0	Local revenue insufficient
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Expenditure

228002 Maintenance - Vehicles	26,700		585		2.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,700	Non Wage Rec't:	585	Non Wage Rec't:	2.0%
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	29,700	Total	585	Total	2.0%

Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired.	1) Motor grader LG0010-08-repaired and serviced 2) Dump truck LG0002-023 repaired 3) Dump truck LG0013-08 repaired+	0	nil
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Expenditure

228004 Maintenance – Other	94,758	13,664	14.4%		
Wage Rec't:	Wage Rec't:	0	0.0%		
Non Wage Rec't:	94,758	13,664	14.4%		
Domestic Dev't:	Domestic Dev't:	0	0.0%		
Donor Dev't:	Donor Dev't:	0	0.0%		
Total	94,758	Total	13,664	Total	14.4%

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

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	1 (District Administration Buildings rehabilitated)	100.00	contractor was slow and work given to another contractor
Non Standard Outputs:		pp		

Expenditure

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **115,402** 40,106 34.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,402	Domestic Dev't:	40,106	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,402	Total	40,106	Total	34.8%

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 2014/15 (3). Staff salaries paid	(1) Water departmental activities well coordinated 2) 2 departmental staff paid salaries for Jan, Feb and Mar of the FY 2014/15	0	One staff retired
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Expenditure

211101 General Staff Salaries	26,865		9,115		33.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,112		5,216		46.9%
221009 Welfare and Entertainment	600		420		70.0%
221011 Printing, Stationery, Photocopying and Binding	420		420		100.0%
222001 Telecommunications	600		300		50.0%
227001 Travel inland	6,820		3,075		45.1%
227004 Fuel, Lubricants and Oils	4,620		2,260		48.9%
228002 Maintenance - Vehicles	4,800		6,051		126.1%
Wage Rec't:	26,865	Wage Rec't:	9,115	Wage Rec't:	33.9%
Non Wage Rec't:	1,642	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,932	Domestic Dev't:	17,742	Domestic Dev't:	59.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,439	Total	26,857	Total	46.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for else were)	0 (Nil)	0	No Challenges
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	92 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya	82 (PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani)	89.13	
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

RGC Latrines

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

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	68 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44 Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumuli in Busime 57.Sihubira in Busime 58.Buloosi in Busime	43 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani)	63.24	
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	59.Lwangosya in Masaba 60.Makunda A in Masaba 61.Ganjala B in Lunyo 62.Bukobe Ein Masafu 63.Bukia in Masaba 64.Bukuyudi in Masaba 65.Budandu in Masafu 66.Bujwanga in Masaba 67.Manakor B in Buteba 68. Ganjala A in Lunyo)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	3 (At District Headquarters and Subcounty Headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	2 (District Headquarters)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	13,371	9,821	73.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,623	<i>Domestic Dev't:</i> 9,821	<i>Domestic Dev't:</i> 72.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,623	Total 9,821	Total 72.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (LGMSD and PRDPHand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu	5 (LGMSD and PRDPHand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buhayenje in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Bugayi in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu	27.78	NOT PLANNED FOR
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Subcounty	Subcounty		
	LGMSD(1)	LGMSD(1)		
	1.Lwanikha PS in Masaba	1.Lwanikha PS in Masaba		
	Boreholes under PRDP	Boreholes under PRDP		
	1. Mororo in Majanji Subcounty	1. Mororo in Majanji Subcounty		
	2. Bujabi North in Masinya Subcounty)	2. Bujabi North in Masinya Subcounty)		
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) in Buhehe and Masinya)	2 (Water & Sanitation promotional events (Sanitation week) in Buhehe and Masinya)	100.00	
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)	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	100.00	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	18 (LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga	18 (LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga	100.00	
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PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty	PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty
LGMSD(1) 1Lwanikha P/S in Masaba	LGMSD(1) 1Lwanikha P/S in Masaba
Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	28,422	9,015	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,410	9,015	28.7%
Donor Dev't:		0	0.0%
Total	31,410	9,015	28.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Buhehe and Masinya	Home and village improvement campaigns conducted in Buhehe and Masinya	0	No challenges
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Expenditure

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,507	9,438	46.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	9,438	Non Wage Rec't:	42.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	9,438	Total	42.9%

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga Works not paid for in FY 2013/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)	4 (Works not paid for in FY 2013/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)	66.67	No Challenges
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	32,530	16,912	52.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,530	16,912	Domestic Dev't:	52.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,530	16,912	Total	52.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty	6 (PAF() Deep wells constructed in the following villages: 1.Buyuha in Masaba 2..Mulako in Lumino 3..Nagabita in Majanji 4.Buhanga in Busime Subcounty 5.Sidome in Lunyo Subcounty 6.Sikohwe in Masafu Subcounty LGMSD(1) 1.Lwanikha PS II in Masaba Retentions for the following sites 1.Nabahasi in Buyanga 2.Buchiwedo A in Dabani 3.Rwahimba in Lunyo	46.15	CONTRACTOR DELAYED TO START THE WORKS
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	LGMSD(1) 1.Lwanikha PS II in Masaba	4.Dakha in Buhehe 5.Wamuswi in Bulumbi 6.Dudi in Busime 7.Buhoya in bulumbi 8.Nangudi in Busitema 9.Tiira in Sikuda 10.Buyanga in Buyanga)		
	Retentions for the following sites 1.Nabahasi in Buyanga 2.Buchiwedo A in Dabani 3.Rwahimba in Lunyo 4.Dakha in Buhehe 5.Wamuswi in Bulumbi 6.Dudi in Busime 7.Buhoya in bulumbi 8.Nangudi in Busitema 9.Tiira in Sikuda 10.Buyanga in Buyanga)			
No. of deep boreholes rehabilitated	12 (10 Deep wells for Rehabilitation in the following villages: 1.Bunyaundo in Buhehe 2.Nangubimbi in Busime 3.Bukiya in Masaba 4. Buwimba T.C in Dabani 5.Buvero in Bulumbi 6.Busembe West in Buyanga 7.Bubo in Busime 8.Sefuyo P/S in Masaba 9.Bimirambako in Bulumbi 10.Magale in Buyanga	0 (nil)		.00
Non Standard Outputs:	LGMSD 1Namungodi in Bulumbi 2. Busamba B in Masinya)	N/A		
Expenditure				
231007 Other Fixed Assets (Depreciation)	277,357	13,962		5.0%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 303,357	Domestic Dev't:	13,962	Domestic Dev't: 4.6%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 303,357	Total	13,962	Total 4.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departments staff paid	(1) Survey of land for Masafu Sub County conducted. (2)- two quarterly reports delivered to Ministry of Water and Environment. (3) Procured a Global Positioning System and a Digital Camers (4) payment of staff wages for	0	Activity conducted as planned
<i>Expenditure</i>				
211101 General Staff Salaries	55,407	39,982	72.2%	
222002 Postage and Courier	1,280	1,000	78.1%	
227001 Travel inland	3,110	2,867	92.2%	
Wage Rec't:	55,407	Wage Rec't: 39,982	Wage Rec't: 72.2%	
Non Wage Rec't:	4,390	Non Wage Rec't: 3,867	Non Wage Rec't: 88.1%	
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,798	Total 43,849	Total 64.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Non)	0	Tree distribution to be done in fourth quarter
Area (Ha) of trees established (planted and surviving)	8 (8 ha planted with trees)	0 (Not Done)	.00	
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	84 farmers trained		
<i>Expenditure</i>				
223001 Property Expenses	8,500	755	8.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,500	Non Wage Rec't: 755	Non Wage Rec't: 21.6%	
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,500	Total 755	Total 8.9%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (None)	14 (Monitored the wetlands of Dadira, Majanji, Sio, Solo, Malaba, Ndaiga, Chawo. and Okame (six repeated).)	0	Activity done as planned
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). District state of Environment report produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS	Update of DSOER in progress
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Expenditure

221002 Workshops and Seminars	3,632	1,485	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,632	1,485	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,632	1,485	40.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community sensitisation and formulation of community wetland action plans)	6 ((1) Trained 11 members of the District Council on environment and natural resources management. (2) trained 37 beneficiaries of mango seedlings on planting and management of grafted mango tree seedlings)	5.00	Activity accomplished as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,079	2,841	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,079	2,841	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,079	2,841	69.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ensure compliance with ENR Regulations, screening of development projects)	118 (Social and Environmental Screening done for the following projects that appeared on the development plan: Road construction and maintenance at Sibona HCII - Bukwala – Mugasia TC, Buhasaba-Bunyadeti-Lumino, Buhasaba-Bunyadeti-Lumino road, Dabani-Sibona-Nahayaka road, Butangasi-Nahayaka road, Buhobe - Buhauli- Busibembe, Namutere-Sauriyako-Buwembe road, Namungodi-Lumboka road, Buhobe-Sidimbire-	2950.00	Activity done and accomplished in First quarter
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Busitema road, Buhobe-
 Buwembe road, Buhobe-
 Sidimbire-Busitema road,
 Hukemo-Mundindi-Omenya,
 Lumuli-Majanji-Maduwa,
 Nahayaka-Masaba-Lumuli-
 Omenya, Hukemo-Omenya-
 Mundindi, Mundindi-Nalyoba,
 Busia-Tiira-Busitema, Mawero
 EastP/S-Abochet, AmunguraTC-
 Achelete-NdaigaTC-Chawo
 P/S, Tiira-Salaama, Amungura-
 Ndaiga, Buteba Baptist-Kateki-
 Kayoro SS, Mukoona TC-
 Nabunjiro T/C, Bubango
 Nkona-Lumboka, Namungodi-
 Lumboka, sauriyako-Bulumbi,
 Namutere-Sauriyako-Buwembe,
 Mayombe TC-Nabuwambo-
 Bukanga-Bummakwa,
 BuwumbaTC-Buwawo- Dabani
 Boys P/S, Busia-Mayombe-
 Buwumba, Busia-Mayombe-
 Buwumba, Bugunduhira-
 Sikuda-Habuleke, Busiwondo-
 Bugunduhira, Dabani-
 Buwembe, Budecho-Bulumbi-
 Buwumba, Dabani-Sibona-
 Nahayaka, Dabani-Busumba,
 Busia-Buyengo-Masafu, Busia-
 Buyengo-Masafu, Lumino-
 Syamalede-Nagabita, Lumino-
 Masaba-Masafu, Lumino-
 Buhehe-Masafu, Mundindi-
 Bulondani-Lunyo, Butenge-
 Bulekei A-Buhwama, Speedo-
 Mukiina-Bulwama-Budongo,
 Nambweke-Sigumo-Ganjal B-
 Mukorobi, Nambweke-
 Busiabala-Buhunya,
 Nambweke-Lunyo SS-
 Makunda, Sidome-Lunyo Hill-
 Mukorobi-Sirere P/S-Lungosya,
 Kenya Road, Busonga TC-
 Bumeera-Mbehenyi-Bukobe,
 Makunda-Mbehenyi, Butangasi-
 Sifuyo-Magale, Nahayaka-
 Masaba-Omenya, Makunda-
 Busonga-Mbaale, Masaba-
 Budongo-Nekuku, Makunda-
 Mbehenyi, Mumutumba-
 Lumboka, Bukobe-Buhonge-
 Sauriyako, Masafu-Butote-
 Busikho, Masafu-Mumayi-
 Nasinjehe, Naikota-Buchicha
 TC-Bugunduhira, Amagoro-
 Mundaya, Odero TC – Nakoola,
 Busia-Buchicha TC-

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namungodi, Aboloi - Ajuket B - Syanyonga Corner, Tiira- Ajuket-Amonikakinei, Tiira- Makina-Budda, Construction classrooms blocks at Bukwala P/S, Bulwange P/S, Sihubira P/S, ButengeP/S, MasabaP/S, Bubwohi P/S Construction of pit latrines at Nahayaka PS, Dabani Girls P/S, Bukwekwe, Butangasi P/S, Rehabilitation of Broken down Boreholes at Bulwani Village, Bulwenge p/s, Buwandira, Bubo, Nagubimbi, Nagubimbi, Sobodohi, Busire, Busembe West, Buwumba, Sifuyo P/s, Nabulamu Construction of medical waste pit at Bulumbi HC III Fencing of HC II at Namungodi HC-11 Rennovation of Maternity ward at Bulumbi HC III, Bumunji HC-II, Tiira HC-II Drilling, Casting and Installation of borehole at Bukabi, Buhanga, Bugayi, Amagoro, Nangwe 'A', Syamalede, Nagabita, Mororo, Sidome, Lwanikha P/S, Buhayenje, Sikohwe, Bujabi North, Abocet construction of Hand Dug Shallow Well at Sifugwe, Busitema P/S Butande Construction of public latrines in RGCs at Sauriyako Renovation of OPD Hasyule HCII construction of staff house at Majanji HC-II, Masafu General Hospital Rehabilitation of classrooms at Tiira P/S)

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland

4,775

4,775

100.0%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	29 (Monitored Busumba, busia municipality abattoir, Burar 2 and Namuntere Service stations, Jambo Tannery, Busia sugar and allied, Tiira gold mines, Igloo foods and Dadira, Majanji, Sio, Solo, Malaba, Okame wetlands and West Bugwe Forest Reserve)	362.50	Activity implemented as planned
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Non Standard Outputs:

No ofender brought to justice

Expenditure

227001 Travel inland	2,899	2,637	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,899	2,637	91.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,899	2,637	91.0%

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

No. of new land disputes settled within FY	24 (Disputes settled)	1 (Surveyed public land in Masafu)	4.17	funds for suurvey of land for poor households were not released.
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Non Standard Outputs: Facilitating DLB and ALCs, Supervision of land management activities, approval of buildong plans, office running costs met

Expenditure

221011 Printing, Stationery, Photocopying and Binding	626		626		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	626	Non Wage Rec't:	626	Non Wage Rec't:	100.0%
Domestic Dev't:	9,240	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,866	Total	626	Total	6.3%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	(i). Community based services department operations effectively managed	(i) Community based services department effectively managed. (ii) Staff Paid Salaries for 9 months. (iii) Quarterly progress reports submitted to CAO.	0	None
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(ii) Quarterly progress reports submitted to CAO.		
	(iii) 15 Departmental Staff paid monthly salary for 12 months			

Expenditure

211101 General Staff Salaries	102,555	71,381	69.6%
Wage Rec't:	102,555	71,381	69.6%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	102,555	71,381	69.6%

Output: Social Rehabilitation Services

0	Activities for Quarter 3 rolled over to Quarter 4.
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	100 Home based interventions for PWDs conducted in the subcounties of Busitema Dabani and Masafu.
	(2). 5 PWDs referred to appropriate centres for health Services	(2). 1 PWD referred to appropriate centres for health Services
	(3). 10 PWDs referred for vocational skills training	(3). 10 PWDs facilitated for vocational skills training.
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-coun
	(5) Monitoring and support Supervision of disability activities by District resource team.	

Expenditure

221001 Advertising and Public Relations	1,000	477	47.7%
221002 Workshops and Seminars	4,595	4,000	87.1%
221008 Computer supplies and Information Technology (IT)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	237	29.6%
221014 Bank Charges and other Bank related costs	500	545	109.1%
222001 Telecommunications	800	400	50.0%
227001 Travel inland	5,450	6,888	126.4%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
228002 Maintenance - Vehicles	400	50	12.5%
273101 Medical expenses (To general Public)	2,129	500	23.5%
282101 Donations	3,000	2,940	98.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,674	17,737	Non Wage Rec't: 85.8%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,674	17,737	Total 85.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 (i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and	100.00	None
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Communications handled
Desk appraisal for Community projects conducted at Sub-county level.
(iv). Community projects monitored by Sub-county staff)

Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	(1). Monitoring 14 CDD groups in 14 subcounties (2) monitoring CDD groups conducted in the subcounties of Lumino, Masafu masaba, Sikuda Dabani & Lunyo.
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Expenditure

227001 Travel inland	10,058	6,655	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,058	6,655	66.2%
Donor Dev't:		0	0.0%
Total	10,058	6,655	66.2%

Output: Adult Learning

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	920 (FAL learners trained in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	230.00	None
Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	Monitoring FAL activities in subcounties of Bulumbi, Busitema, Buhehe, Sikuda, Majanji, Masafu and Dabani; Coordination of FAL activities in Buyanga, Sikuda, Lumino and Buhehe. Motivation of 46 FAL instructors.		

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	400	25	6.3%	
221014 Bank Charges and other Bank related costs	150	111	74.0%	
227001 Travel inland	45,043	3,010	6.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,485	3,146	Non Wage Rec't:	23.3%
Domestic Dev't:	35,978	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,463	3,146	Total	6.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	347 ((i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 4 children in contact with the law rehabilitated (vi). 55 children provided with legal support services (vii). 15 child protection outreach clinics conducted (viii). 55 children provided with life saving emergency care (ix) 14 Youth Groups supported to establish income generating projects (x). Field monitoring & follow-up activities undertaken in all the 14 LLGs (xi). Community mobilisation events undertaken in all 14LLGs (xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed)	61.96	No challenge.
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis	1). 46 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women
	(ii). OVC MIS data collected and entered from 20 CSO's	
	(ii). 16 LLG's supervised by HLG four times	
	(iv). 96 service providers supervised by LLG's four times	2) Home visits conducted in
	(v). 15 children in contact with the law rehabilitated	
	(vi). 220 children provided with legal support services	
	(vii). 50 child protection outreach clinics conducted	
	(viii). 220 children provided with life saving emergency care	
	(ix). 58 Youth Groups supported to establish income generating projects	
	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs	
	(xi). Community mobilisation events undertaken in all 14 LLGs	
	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	

Expenditure

221002 Workshops and Seminars	62,175	41,764	67.2%
221011 Printing, Stationery, Photocopying and Binding	11,603	1,771	15.3%
221014 Bank Charges and other Bank related costs	298	466	156.3%
227001 Travel inland	32,239	18,214	56.5%
282101 Donations	572,000	403,617	70.6%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	824,000	<i>Domestic Dev't:</i>	422,247	<i>Domestic Dev't:</i>	51.2%
<i>Donor Dev't:</i>	43,407	<i>Donor Dev't:</i>	43,585	<i>Donor Dev't:</i>	100.4%
Total	867,407	Total	465,832	Total	53.7%

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 ((1) Youth council meeting Comprising of representatives from 14 subcounties of Buhehe, Busitema, Buteba, Bulumbi, Lunyo, Majanji, Busime, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda & Busia Municipal Council. 2). District level Youth Council supported)	100.00	No challenges
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	4,554		1,400		30.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,952	Non Wage Rec't:	1,400	Non Wage Rec't:	28.3%
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	4,952	Total	1,400	Total	28.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (None)	0	PWD groups have not yet been appraised due to delay in submission of the groups by the PWD members.
Non Standard Outputs:	1). 1 Executive committee meetings held 2). One Joint meetings between District and subcounty councils held for Disability & the Elderly 3). International disability's day celebrated 4) Monitoring groups of PWDs conducted 5). Livelihoods of PWDs improved	Monitoring of PWD special Grant activities conducted in the subcounties of Buhehe, Lumino, Busitema and Masafu Subcounties.		

Expenditure

227001 Travel inland	6,649	705	10.6%
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,469	<i>Non Wage Rec't:</i>	705	<i>Non Wage Rec't:</i>	2.4%
<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	29,469	Total	705	Total	2.4%

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 ((1) Women council meetings held at District level. (2) Women council meetings held at subcounty level in subcounties of Buhehe, Busitema Masafu, Masaba, Buteba and Majanji.)	100.00	None
Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	(1) Internatinal Womens day celebrations at National level conducted. (2) Administration costs met.		

Expenditure

227001 Travel inland	3,500	2,380	68.0%
282101 Donations	5,744	1,200	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,964	3,580	60.0%
Domestic Dev't:	3,500	0	0.0%
Donor Dev't:		0	0.0%
Total	9,464	3,580	37.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None registered

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.
	2). 1 motorcycle under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional
	3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed
	4). Monthly District Planning office properly managed	4). Improved information sha
	5) Improved communication via internet connectivity enhanced	
	6). Improved information sharing through mass media and telecommunication enhanced	
	7) Five Staff paid salaries for 12 months.	
	8) Strengthening Decentralisation for sustainability reports compiled and submitted	
	9) Quarterly District reports prepared and submitted	

Expenditure

211101 General Staff Salaries	49,143	34,997	71.2%		
221002 Workshops and Seminars	3,674	235	6.4%		
221010 Special Meals and Drinks	600	283	47.2%		
221011 Printing, Stationery, Photocopying and Binding	5,680	2,673	47.1%		
221014 Bank Charges and other Bank related costs	1,326	155	11.7%		
222001 Telecommunications	1,500	360	24.0%		
227001 Travel inland	14,665	10,241	69.8%		
228002 Maintenance - Vehicles	21,529	12,429	57.7%		
Wage Rec't:	49,143	Wage Rec't:	34,997	Wage Rec't:	71.2%
Non Wage Rec't:	14,334	Non Wage Rec't:	4,074	Non Wage Rec't:	28.4%
Domestic Dev't:	31,700	Domestic Dev't:	21,088	Domestic Dev't:	66.5%
Donor Dev't:	6,240	Donor Dev't:	1,214	Donor Dev't:	19.5%
Total	101,418	Total	61,372	Total	60.5%

Output: Statistical data collection

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,000	218,890	77.6%
211103 Allowances	31,950	33,380	104.5%
221001 Advertising and Public Relations	14,700	9,557	65.0%
221002 Workshops and Seminars	257,381	257,381	100.0%
222001 Telecommunications	460	200	43.5%
227001 Travel inland	112,186	178,238	158.9%
227003 Carriage, Haulage, Freight and transport hire	6,750	6,350	94.1%
227004 Fuel, Lubricants and Oils	500	350	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	708,237	704,346	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	708,237	704,346	99.5%

Output: Operational Planning

0 None

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

227001 Travel inland	5,050	2,518	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,970	2,518	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,970	2,518	36.1%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| (1). District end of programme DLSP review meeting held

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

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

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

(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG

(6). Consultative meetings with Central Government Departments held

(7). Quarterly reports (as per OBT format) produced and submitted | (1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.

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

(3) Monitoring of District Projects undertaken |
|---|--|

Expenditure

221002 Workshops and Seminars	25,700	5,327	20.7%
227001 Travel inland	17,503	9,167	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,681	3,817	49.7%
Domestic Dev't:	38,522	10,677	27.7%
Donor Dev't:		0	0.0%
Total	46,203	14,494	31.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	i). The OBT performance contract form B was compiled and submitted to the Chief Executive
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(ii). The Annual workplan for the unit was compiled and approved by council.
	(3). Annual/Quarterly performance reviews carried out.	(iii). Laptop computer procured for Audit
	(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	(iv). Staff salaries paid for the 9 mo
	(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson	
	(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.	
	(7). Staff salaries paid	

Expenditure

211101 General Staff Salaries	22,512	16,907	75.1%
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%
227001 Travel inland	11,086	2,626	23.7%
Wage Rec't:	22,512	Wage Rec't: 16,907	Wage Rec't: 75.1%
Non Wage Rec't:	10,500	Non Wage Rec't: 1,910	Non Wage Rec't: 18.2%
Domestic Dev't:	3,586	Domestic Dev't: 3,216	Domestic Dev't: 89.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,598	Total 22,033	Total 60.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and	2 (First and second Quarter Audits were compiled and submitted to the district	50.00	None registered
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Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

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

One Laptop Computer procured)

Date of submitting Quaterly Internal Audit Reports	30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)	16/3/2015 ((1). 1st quarter report submitted (2). 2nd Quarter submitted on 16/3/2015)	#Error
Non Standard Outputs:	4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG. Review revenue receipts, banking and budget performance. Conduct Manpower audit to review payroll administration atleast once in each quarter.	None	

Expenditure

227001 Travel inland	7,465	5,870	78.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,265	5,870	Non Wage Rec't: 63.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,265	5,870	Total 63.4%

Vote: 507 Busia District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,710,799	<i>Wage Rec't:</i>	9,596,266	<i>Wage Rec't:</i>	75.5%
<i>Non Wage Rec't:</i>	5,146,679	<i>Non Wage Rec't:</i>	3,645,975	<i>Non Wage Rec't:</i>	70.8%
<i>Domestic Dev't:</i>	3,877,932	<i>Domestic Dev't:</i>	2,173,105	<i>Domestic Dev't:</i>	56.0%
<i>Donor Dev't:</i>	111,260	<i>Donor Dev't:</i>	67,755	<i>Donor Dev't:</i>	60.9%
Total	21,846,671	Total	15,483,100	Total	70.9%

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,705	16,476
Sector: Works and Transport				12,039	5,853
LG Function: District, Urban and Community Access Roads				0	5,853
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	5,853
LCII: Not Specified				0	5,853
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busia - Buyengo-Masafu 16kms		Not Specified	N/A	0	5,853
LG Function: District Engineering Services				12,039	0
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				12,039	0
LCII: Not Specified				12,039	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments effected for Construction and rehabilitation of Sub-county Hqrter buildings		LGMSD (Former LGDP)	N/A	12,039	0
Sector: Education				13,666	10,623
LG Function: Pre-Primary and Primary Education				13,666	10,623
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Not Specified				2,300	0
Item: 231005 Machinery and equipment					
Laptop computer procured		Not Specified	Being Procured	2,300	0
Output: Classroom construction and rehabilitation				5,235	6,000
LCII: Not Specified				5,235	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring & supervision of projects.		Not Specified	Works Underway	5,235	6,000
Output: PRDP-Classroom construction and rehabilitation				6,131	2,497
LCII: Not Specified				6,131	2,497
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of projects		Conditional Grant to SFG	N/A	6,131	2,497
Output: Latrine construction and rehabilitation				0	2,126
LCII: Not Specified				0	2,126
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,705	16,476
Retention payments for Budecho, Busia Boarder & Habuleke P/school		Not Specified	Completed	0	2,126

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	115,954
Sector: Works and Transport				178,978	6,257
LG Function: District, Urban and Community Access Roads				178,978	6,257
<i>Capital Purchases</i>					
Output: Other Capital				145,239	0
LCII: Bulwenge				145,239	0
Item: 312104 Other Structures					
Siboona HCII - Bukwala - Mugasia TC- 6.8 Kms under DLSP		Other Transfers from Central Government	N/A	145,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	977
LCII: Buhehe				5,346	977
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	N/A	5,346	977
Output: District Roads Maintenance (URF)				28,393	5,280
LCII: Buhasaba				6,720	4,480
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhasaba-Bunyadeti- Lumino road 11.2Km	Buhehe	Other Transfers from Central Government	N/A	6,720	4,480
LCII: Buhehe				21,673	800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Butangasi-Nahayaka road 2.0Km	Buhehe	Other Transfers from Central Government	N/A	1,200	800
Spot improvement on Dabani-Sibona- Nahayaka road	Buhehe	Other Transfers from Central Government	N/A	5,599	0
Mechanized maintenance of Buhasaba-Bunyadeti- Lumino road 11.1Km	Buhehe	Other Transfers from Central Government	N/A	14,874	0
Sector: Education				183,088	101,782
LG Function: Pre-Primary and Primary Education				162,439	85,586
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,000	44,108
LCII: Buhehe				104,000	44,108
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2of3classroom s at Bunyadeti Primary School		Conditional Grant to SFG	Works Underway	7,000	6,192

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	115,954
Construction of a 2-classroom block	Bukwala P/Sc	Conditional Grant to SFG	Not Started	55,000	0
Rehabilitation of a 2-classroom block at Buhehe p/s	Bulwenge Primary School	Conditional Grant to SFG	Completed	42,000	37,916
Output: Latrine construction and rehabilitation				2,823	2,617
LCII: Buhehe				2,823	2,617
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine completed	Nahayaka Primary School	LGMSD (Former LGDP)	Completed	2,823	2,617
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,616	38,860
LCII: Buhasaba				11,005	8,032
Item: 263104 Transfers to other govt. units					
Magombe	Magombe	Conditional Grant to Primary Education	N/A	5,481	4,110
Mukwanya	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	3,923
LCII: Buhehe				28,170	19,399
Item: 263104 Transfers to other govt. units					
Nahayaka	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	3,191
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	N/A	7,955	5,715
Bunyide	Bunyide	Conditional Grant to Primary Education	N/A	7,499	5,400
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	N/A	7,261	5,093
LCII: Bulwenge				16,442	11,428
Item: 263104 Transfers to other govt. units					
Bulwenge	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	3,852
Busubo	Busubo	Conditional Grant to Primary Education	N/A	6,599	4,562
Bukwala	Bukwala	Conditional Grant to Primary Education	N/A	4,243	3,014
LG Function: Secondary Education				20,649	16,197

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	115,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,649	16,197
LCII: Buhehe				20,649	16,197
Item: 263104 Transfers to other govt. units					
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	20,649	16,197
			(Services on-going)		
Sector: Health				7,755	6,383
LG Function: Primary Healthcare				7,755	6,383
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,755	6,383
LCII: Buhehe				5,819	4,255
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	5,819	4,255
			(Services on-going)		
LCII: Bulwenge				1,936	2,128
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	2,128
			(Services on-going)		
Sector: Water and Environment				6,315	1,531
LG Function: Rural Water Supply and Sanitation				6,315	1,531
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,315	1,531
LCII: Buhasaba				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Dakha	Conditional transfer for Rural Water	N/A	0	1,381
LCII: Buhehe				4,315	150
Item: 231007 Other Fixed Assets (Depreciation)					
Assessing Non Functional Boreholes	Kateruhana	Conditional transfer for Rural Water	N/A	600	150
Rehabilitation of Broken down Boreholes	Bunyaundo	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulwenge				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Mudikho	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	161,623
Sector: Works and Transport				178,042	7,292
LG Function: District, Urban and Community Access Roads				178,042	7,292
<i>Capital Purchases</i>					
Output: Other Capital				141,575	0
LCII: Bulumbi				141,575	0
Item: 312104 Other Structures					
Rehabilitation/ Construction of Buhobe - Buhauli- Busibembe Rd Under DLSP		Other Transfers from Central Government	N/A	141,575	0
Output: Rural roads construction and rehabilitation				1,735	0
LCII: Buhobe				1,735	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Buhobe - Buwembe rd link	Buhobe - Buwembe rd link	LGMSD (Former LGDP)	N/A	1,735	0
Output: PRDP-Bridge Construction				4,200	0
LCII: Buhobe				4,200	0
Item: 312104 Other Structures					
Payment of Retention for construction of box culvert on Buhobe- Sidimbire-Busitema road under PRDP	Solo Bridge	Roads Rehabilitation Grant	N/A	4,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	2,092
LCII: Bubango				2,092	2,092
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	N/A	2,092	2,092
Output: District Roads Maintenance (URF)				28,440	5,200
LCII: Bubango				6,180	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Namutere-Sauriyako- Buwembe road 10.3Km	Bulumbi	Other Transfers from Central Government	N/A	6,180	0
LCII: Buhobe				22,260	5,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Namungodi-Lumboka road 4Km	Bulumbi	Other Transfers from Central Government	N/A	2,400	0
Buhobe-Buwembe road 3.0 Km	Buhobe-Buwembe road	Other Transfers from Central Government	N/A	1,800	1,200

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	161,623
Buhobe-Sidimbire-Busitema road 10Km	Bulumbi	Other Transfers from Central Government	N/A	6,000	4,000
Mechanized maintenance of Buhobe-Sidimbire-Busitema road 9Km	Bulumbi	Other Transfers from Central Government	N/A	12,060	0
Sector: Education				199,472	145,186
LG Function: Pre-Primary and Primary Education				54,687	31,779
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Buhobe				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe	Conditional Grant to SFG	Not Started	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,967	31,779
LCII: Bubango				12,123	7,132
Item: 263104 Transfers to other govt. units					
Hamasanja	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	3,382
Bubango	Bubango	Conditional Grant to Primary Education	N/A	6,624	3,750
LCII: Buhobe				21,597	13,751
Item: 263104 Transfers to other govt. units					
Businywa	Businywa	Conditional Grant to Primary Education	N/A	4,993	2,897
Buhobe	Buhobe	Conditional Grant to Primary Education	N/A	8,948	5,626
Sidimbire	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	2,262
Nasweswe	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	2,966
LCII: Buhumi				10,010	7,077
Item: 263104 Transfers to other govt. units					
Namungodi	Namungodi	Conditional Grant to Primary Education	N/A	10,010	7,077
LCII: Bulumbi				6,236	3,820
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	161,623
Buhoya	Buhoya	Conditional Grant to Primary Education	N/A	6,236	3,820
<i>LG Function: Secondary Education</i>				144,785	113,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,785	113,406
LCII: Buhobe				144,785	113,406
Item: 263104 Transfers to other govt. units					
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	144,785	113,406
				(Services on-going)	
Sector: Health				42,774	6,383
LG Function: Primary Healthcare				42,774	6,383
<i>Capital Purchases</i>					
Output: Other Capital				17,705	0
LCII: Bulumbi				17,705	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Namungodi HC II	Conditional Grant to PHC - development	Not Started	14,327	0
Construction of medical waste pits	Bulumbi HC III	Conditional Grant to PHC - development	Works Underway	3,379	0
Output: PRDP-Maternity ward construction and rehabilitation				15,000	0
LCII: Bulumbi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of Maternity ward	Bulumbi HC III	Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069	6,383
LCII: Buhobe				1,678	2,128
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	2,128
				(Services on-going)	
LCII: Buhumi				8,391	4,255
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	4,255
				(Services on-going)	
Sector: Water and Environment				23,715	2,762
LG Function: Rural Water Supply and Sanitation				23,715	2,762
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,715	2,762

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	161,623
LCII: Buhobe				20,000	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Wamuswi	Conditional transfer for Rural Water	N/A	0	1,381
Borehole Drilling,Casting and Installation	Bukabi	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bukabi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buhumi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Buvero	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Bulumbi				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Buhoya	Conditional transfer for Rural Water	N/A	0	1,381

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	80,238
Sector: Works and Transport				134,323	9,024
LG Function: District, Urban and Community Access Roads				134,323	9,024
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				115,984	0
LCII: Mundindi				78,333	0
Item: 231003 Roads and bridges (Depreciation)					
Bottleneck rectification/Improvement of swamp section on Hukemo-Mundindi-Omenya road 1.5Km		Roads Rehabilitation Grant	Not Started	78,333	0
LCII: Rukaka				37,651	0
Item: 231003 Roads and bridges (Depreciation)					
Bottleneck rectification/Improvement of swamp section on Lumuli-Majanji-Maduwa road 1.7Km	Masafu and Masaba subcounties	Roads Rehabilitation Grant	Completed	37,651	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,624	4,624
LCII: Busime				4,624	4,624
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county	Busime	Other Transfers from Central Government	N/A	4,624	4,624
Output: District Roads Maintenance (URF)				13,715	4,400
LCII: Bwanikha				5,675	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Nahayaka-Masaba-Lumuli-Omenya road	Busime	Other Transfers from Central Government	N/A	5,675	0
LCII: Mundindi				8,040	4,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Hukemo-Omenya-Mundindi road 12Km	Busime	Other Transfers from Central Government	N/A	6,480	4,400
Mundindi-Nalyoba road 2.6Km	Busime	Other Transfers from Central Government	N/A	1,560	0
Sector: Education				119,681	56,909
LG Function: Pre-Primary and Primary Education				108,149	48,089
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Mundindi				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	80,238
2 -Class room construction at Sihubira p/s	Sihubira P/S	Conditional Grant to SFG	Works Underway	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,149	48,089
LCII: Busime				15,179	19,959
Item: 263104 Transfers to other govt. units					
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	N/A	4,181	3,238
Bubo P/S	Bubo	Conditional Grant to Primary Education	N/A	6,830	13,409
Busime P/S	Busime	Conditional Grant to Primary Education	N/A	4,168	3,312
LCII: Bwanikha				11,255	8,079
Item: 263104 Transfers to other govt. units					
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	3,981
Bwanikha P/S	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	4,097
LCII: Mundindi				14,973	11,463
Item: 263104 Transfers to other govt. units					
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	N/A	4,887	3,648
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	N/A	5,399	3,986
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	N/A	4,687	3,829
LCII: Rukaka				11,742	8,588
Item: 263104 Transfers to other govt. units					
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	N/A	4,974	3,660
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	4,928
LG Function: Secondary Education				11,531	8,820
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,531	8,820
LCII: Busime				11,531	8,820
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	80,238
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	11,531	8,820
		(Services on-going)			
Sector: Health				8,597	12,924
LG Function: Primary Healthcare				8,597	12,924
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	6,163
LCII: Mundindi				0	6,163
Item: 263104 Transfers to other govt. units					
MISICHIMI HEALTH CENTRE		Conditional Grant to PHC - development	N/A	0	6,163
Output: NGO Basic Healthcare Services (LLS)				4,725	2,506
LCII: Mundindi				4,725	2,506
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW funds to Musichimi HC II		Conditional Grant to PHC- Non wage	N/A	4,725	2,506
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,872	4,255
LCII: Busime				1,936	2,128
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	2,128
		(Services on-going)			
LCII: Mundindi				1,936	2,128
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	2,128
		(Services on-going)			
Sector: Water and Environment				33,700	1,381
LG Function: Rural Water Supply and Sanitation				33,700	1,381
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,270	0
LCII: Busime				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow Well	Sifugwe	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				27,430	1,381
LCII: Busime				21,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Bubo	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	80,238
Borehole	Buhanga	Conditional transfer for	N/A	18,000	0
Drilling,Casting and Installation		Rural Water			
LCII: Bwanikha				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Nagubimbi	Conditional transfer for	N/A	3,715	0
Broken down Boreholes		Rural Water			
LCII: Rukaka				2,000	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Dudi	Conditional transfer for	N/A	0	1,381
		Rural Water			
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological	Buhanga	Conditional transfer for	N/A	2,000	0
Surveys,Drilling		Rural Water			
supervision,casting and Installation					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		273,678	179,423
Sector: Works and Transport				12,708	9,988
LG Function: District, Urban and Community Access Roads				12,708	9,988
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	4,548
LCII: Busitema				4,548	4,548
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county	Busitema	Not Specified	N/A	4,548	4,548
Output: District Roads Maintenance (URF)				8,160	5,440
LCII: Busitema				8,160	5,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busia-Tiira-Busitema road 13.6Km	Busitema	Other Transfers from Central Government	N/A	8,160	5,440
Sector: Education				224,631	161,670
LG Function: Pre-Primary and Primary Education				50,506	28,457
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,900	6,999
LCII: Chawo				4,900	6,999
Item: 231001 Non Residential buildings (Depreciation)					
Retention at Chawo p/s		Conditional Grant to SFG	Completed	4,900	6,999
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Chawo				2,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Chawo p/s	Chawo p/s	Conditional Grant to SFG	Completed	2,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,856	21,458
LCII: Busitema				16,273	6,948
Item: 263104 Transfers to other govt. units					
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	N/A	5,012	2,187
Busitema	Busitema	Conditional Grant to Primary Education	N/A	5,512	2,369
Nkanjo	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	2,392
LCII: Chawo				13,491	8,823
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		273,678	179,423
Nangulu	Nangulu	Conditional Grant to Primary Education	N/A	8,286	4,784
Chawo	Chawo	Conditional Grant to Primary Education	N/A	5,206	4,039
LCII: Habuleke Item: 263104 Transfers to other govt. units				8,386	3,521
Habuleke	Habuleke	Conditional Grant to Primary Education	N/A	8,386	3,521
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,706	2,165
Syaule	Syaule	Conditional Grant to Primary Education	N/A	4,706	2,165
LG Function: Secondary Education				174,126	133,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,126	133,213
LCII: Busitema Item: 263104 Transfers to other govt. units				90,026	68,513
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	90,026	68,513
LCII: Chawo Item: 263104 Transfers to other govt. units				84,100	64,700
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	84,100	64,700
Sector: Health				10,069	6,383
LG Function: Primary Healthcare				10,069	6,383
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069	6,383
LCII: Habuleke Item: 263104 Transfers to other govt. units				1,678	2,128
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,128
			(Services on-going)		
LCII: Syanyonja Item: 263104 Transfers to other govt. units				8,391	4,255
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	8,391	4,255
			(Services on-going)		
Sector: Water and Environment				26,270	1,381
LG Function: Rural Water Supply and Sanitation				26,270	1,381
<i>Capital Purchases</i>					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		273,678	179,423
Output: Shallow well construction				6,270	0
LCII: Syanyonja				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Bisitema P/sch	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				20,000	1,381
LCII: Busitema				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Nangudi	Conditional transfer for Rural Water	N/A	0	1,381
LCII: Chawo				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Bugayi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Habuleke				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling, Casting and Installation	Hamuli	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	94,610
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				725,188	12,381
LG Function: District, Urban and Community Access Roads				725,188	12,381
<i>Capital Purchases</i>					
Output: Other Capital				707,207	0
LCII: Abocheti				126,328	0
Item: 312104 Other Structures					
Mawero East P/S- Abochete - 2.8 Kms Under DLSP		Other Transfers from Central Government	N/A	126,328	0
LCII: Buteba				580,879	0
Item: 312104 Other Structures					
Amungura TC- Achellete- Ndaiga TC- Chawo P/S- 20Kms		Other Transfers from Central Government	N/A	580,879	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	5,981
LCII: Buteba				5,981	5,981
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county	Buteba	Other Transfers from Central Government	N/A	5,981	5,981
Output: District Roads Maintenance (URF)				12,000	6,400
LCII: Abocheti				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Salaama road 4.4Km	Buteba	Other Transfers from Central Government	N/A	2,400	0
LCII: Amonikakinei				6,720	4,480
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amungura-Ndaiga road 11.2Km	Buteba	Other Transfers from Central Government	N/A	6,720	4,480
LCII: Buteba				2,880	1,920
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	94,610
Buteba baptist-Katek-Kayoro SS road 4.8Km	Buteba	Other Transfers from Central Government	N/A	2,880	1,920
Sector: Education				99,093	69,491
LG Function: Pre-Primary and Primary Education				66,510	43,469
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,400	0
LCII: Amonikakinei				1,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for apit latrineat Kayoro P/s		Conditional Grant to SFG	N/A	1,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,110	43,469
LCII: Abocheti				14,497	10,254
Item: 263104 Transfers to other govt. units					
Akobwait	Akobait	Conditional Grant to Primary Education	N/A	6,905	4,994
Okame	Okame	Conditional Grant to Primary Education	N/A	7,592	5,260
LCII: Amonikakinei				8,586	5,927
Item: 263104 Transfers to other govt. units					
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	N/A	8,586	5,927
LCII: Buteba				14,370	7,692
Item: 263104 Transfers to other govt. units					
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	N/A	8,273	4,571
Buteba	Buteba	Conditional Grant to Primary Education	N/A	6,097	3,121
LCII: Mawero				27,657	19,596
Item: 263104 Transfers to other govt. units					
Mawero	Mawero	Conditional Grant to Primary Education	N/A	6,280	4,953
Alupe	Alupe	Conditional Grant to Primary Education	N/A	4,974	3,117
Kayoro	Kayoro	Conditional Grant to Primary Education	N/A	8,486	5,855

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	94,610
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	5,671
<i>LG Function: Secondary Education</i>				32,582	26,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,582	26,022
LCII: Buteba				32,582	26,022
Item: 263104 Transfers to other govt. units					
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	32,582	26,022
				(Services on-going)	
Sector: Health				11,747	8,511
LG Function: Primary Healthcare				11,747	8,511
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,747	8,511
LCII: Amonikakinei				1,678	2,128
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	2,128
				(Services on-going)	
LCII: Buteba				8,391	4,255
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	4,255
				(Services on-going)	
LCII: Mawero				1,678	2,128
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	2,128
				(Services on-going)	
Sector: Water and Environment				24,998	4,228
LG Function: Rural Water Supply and Sanitation				24,998	4,228
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,228
LCII: Mawero				4,998	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed works for FY 2013/14	Okame Amagoro	Conditional transfer for Rural Water	N/A	4,998	4,228
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Mawero				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	94,610
Borehole Drilling,Casting and Installation	Amagoro	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Amagoro	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	175,063
Sector: Works and Transport				148,144	6,847
LG Function: District, Urban and Community Access Roads				148,144	6,847
<i>Capital Purchases</i>					
Output: Other Capital				119,936	0
LCII: Buhubalo				119,936	0
Item: 312104 Other Structures					
Mukoona TC- Nabunjiro TC 3.1 Kms Under DLSP		Other Transfers from Central Government	N/A	119,936	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	3,647
LCII: Buhubalo				3,647	3,647
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	3,647	3,647
Output: District Roads Maintenance (URF)				24,561	3,200
LCII: Buhubalo				4,800	3,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bubango-Nkona- Lumboka road 8Km	Buyanga	Other Transfers from Central Government	N/A	4,800	3,200
LCII: Busibembe				13,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Namungodi-Lumboka road 8Km	Buyanga	Other Transfers from Central Government	N/A	10,720	0
Sauriyako-Bulumbi road 4Km	Buyanga	Other Transfers from Central Government	N/A	2,400	0
LCII: Buwembe				6,641	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Namutetre-Sauriyako- Buwembe road	Buyanga	Other Transfers from Central Government	N/A	6,641	0
Sector: Education				143,016	147,491
LG Function: Pre-Primary and Primary Education				59,877	85,832
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	21,617
LCII: Buwembe				0	21,617
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 2 class room block at Buyanga p/s.	Buyanga p/s	Conditional Grant to SFG	Completed	0	21,617

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	175,063
Output: PRDP-Classroom construction and rehabilitation				6,750	26,709
LCII: Buhubalo				6,750	26,709
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buyanga p/s	Buyanga P/sch	Conditional Grant to SFG	Completed	6,750	26,709
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,127	37,505
LCII: Buhubalo				12,360	8,309
Item: 263104 Transfers to other govt. units					
Nanyoni	Nanyoni	Conditional Grant to Primary Education	N/A	5,418	3,521
Namasyolo	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	4,788
LCII: Busibembe				13,710	9,394
Item: 263104 Transfers to other govt. units					
Busibembe	Busibembe	Conditional Grant to Primary Education	N/A	8,698	5,774
Buyanga	Buyanga	Conditional Grant to Primary Education	N/A	5,012	3,619
LCII: Buwembe				27,056	19,803
Item: 263104 Transfers to other govt. units					
Busigumba	Busigumba	Conditional Grant to Primary Education	N/A	9,398	6,734
Bumirambako	Bumirambako	Conditional Grant to Primary Education	N/A	8,654	6,183
Buwembe	Buwembe	Conditional Grant to Primary Education	N/A	9,004	6,886
LG Function: Secondary Education				83,139	61,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,139	61,659
LCII: Buwembe				83,139	61,659
Item: 263104 Transfers to other govt. units					
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	83,139	61,659
				(Services on-going)	
Sector: Health				3,356	13,734
LG Function: Primary Healthcare				3,356	13,734
<i>Capital Purchases</i>					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	175,063
Output: Staff houses construction and rehabilitation				0	9,479
LCII: Buhubalo				0	9,479
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	Completed	0	9,479
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	4,255
LCII: Buhubalo				1,678	2,128
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	2,128
			(Services on-going)		
LCII: Buwembe				1,678	2,128
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	2,128
			(Services on-going)		
Sector: Water and Environment				28,194	6,991
LG Function: Rural Water Supply and Sanitation				28,194	6,991
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,782	0
LCII: Busibembe				5,782	0
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Sauriyako	Conditional transfer for Rural Water	N/A	5,782	0
Output: PRDP-Shallow well construction				11,268	4,228
LCII: Buhubalo				11,268	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed works for FY 2013/14	Bulako	Conditional transfer for Rural Water	N/A	4,998	4,228
Hand Dug Shallow Well	Butande	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				11,145	2,762
LCII: Busibembe				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Magale	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Buwembe				3,715	1,381
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	175,063
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	N/A	3,715	0
Retentions for 13/14	Nabahasi	Conditional transfer for Rural Water	N/A	0	1,381
LCII: Buyunda				3,715	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	N/A	3,715	0
Retentions for 13/14	Buyanga	Conditional transfer for Rural Water	N/A	0	1,381

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	165,179
Sector: Works and Transport				463,799	45,259
LG Function: District, Urban and Community Access Roads				463,799	45,259
<i>Capital Purchases</i>					
Output: Other Capital				403,774	0
LCII: Busia				180,067	0
Item: 312104 Other Structures					
Mayombe Tc- Nabuwambo - Bukaanga- Bumakwa 4 Kms Under DLSP		Other Transfers from Central Government	N/A	180,067	0
LCII: Buwumba				223,708	0
Item: 312104 Other Structures					
BuwumbaTC- Buwawo- Dabani Boys P/S 3.5 Kms Under DLSP		Other Transfers from Central Government	N/A	223,708	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	5,711
LCII: Dabani				5,711	5,711
Item: 263312 Conditional transfers for Road Maintenance					
Dabani Sub-county	Dabani	Other Transfers from Central Government	N/A	5,711	5,711
Output: District Roads Maintenance (URF)				54,314	39,548
LCII: Busia				14,880	10,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bugunduhira-Sikuda- Habuleke 12.8Km	Dabani	Other Transfers from Central Government	N/A	7,680	5,120
Busiwondo- Bugunduhira road 3Km	Dabani	Other Transfers from Central Government	N/A	1,800	1,800
Busia-Mayombe- Buwumba road 9Km	Dabani	Other Transfers from Central Government	N/A	5,400	3,600
LCII: Buwumba				10,874	15,348
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Dabani-Buwembe road 8.0Km	Dabani	Other Transfers from Central Government	N/A	4,800	3,200
Spot improvement on Busia-Mayombe- Buwumba road	Dabani	Other Transfers from Central Government	N/A	6,074	12,148
LCII: Dabani				15,560	6,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	165,179
Dabani-Sibona-Nahayaka road 17Km	Dabani	Other Transfers from Central Government	N/A	10,200	6,800
Mechanized maintenance of Budecho-Bululumbi - Buwumba road 4Km	Dabani	Other Transfers from Central Government	N/A	5,360	0
LCII: Nangwe				13,000	6,880
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Dabani-Busumba road 3Km	Dabani	Other Transfers from Central Government	N/A	1,800	1,200
Mechanized maintenance of Busia-Buyengo-Masafu road 2Km	Dabani	Other Transfers from Central Government	N/A	2,680	0
Busia-Buyengo-Masafu road 14.2Km	Busia MC	Other Transfers from Central Government	N/A	8,520	5,680
Sector: Education				125,509	97,923
LG Function: Pre-Primary and Primary Education				89,234	51,567
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				600	0
LCII: Dabani				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Bulobi p/specified		Conditional Grant to SFG	Completed	600	0
Output: PRDP-Latrine construction and rehabilitation				15,200	0
LCII: Dabani				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pitlatrine Construction at Dabani Girls P/S_4 stances	Dabani Girls P/S	Conditional Grant to SFG/PRDP	Works Underway	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,434	51,567
LCII: Busia				16,834	12,069
Item: 263104 Transfers to other govt. units					
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	5,092
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	9,566	6,977

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	165,179
LCII: Buwumba				8,611	5,705
Item: 263104 Transfers to other govt. units					
Buwumba	Buwumba	Conditional Grant to Primary Education	N/A	8,611	5,705
LCII: Buyengo				10,735	7,642
Item: 263104 Transfers to other govt. units					
Buyengo	Buyengo	Conditional Grant to Primary Education	N/A	10,735	7,642
LCII: Dabani				23,626	16,834
Item: 263104 Transfers to other govt. units					
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	N/A	7,030	4,933
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	N/A	10,322	7,154
Budecho	Budecho	Conditional Grant to Primary Education	N/A	6,274	4,747
LCII: Nangwe				13,629	9,318
Item: 263104 Transfers to other govt. units					
Busumba	Busumba	Conditional Grant to Primary Education	N/A	7,130	5,156
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	N/A	6,499	4,162
LG Function: Secondary Education				36,275	46,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,275	46,356
LCII: Dabani				36,275	46,356
Item: 263104 Transfers to other govt. units					
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	36,275	18,149
Dabani Girls SS	Dabani Girls SS	Conditional Grant to Secondary Education	N/A	0	28,208
Sector: Health				63,201	20,616
LG Function: Primary Healthcare				63,201	20,616
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	18,488
LCII: Dabani				59,845	18,488
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	165,179
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	N/A	59,845	18,488
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	2,128
LCII: Buwumba				1,678	2,128
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	2,128
			(Services on-going)		
LCII: Buyengo				1,678	0
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				26,519	1,381
LG Function: Rural Water Supply and Sanitation				26,519	1,381
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,519	1,381
LCII: Buwumba				6,519	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Buwimba T.C	Conditional transfer for Rural Water	N/A	3,715	0
Borehole Repair	Buwumba	LGMSD (Former LGDP)	N/A	2,804	0
LCII: Dabani				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Buchiwedo A	Conditional transfer for Rural Water	N/A	0	1,381
LCII: Nangwe				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Nangwe A	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nangwe A	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		642,370	378,453
Sector: Agriculture				50,000	0
LG Function: District Production Services				50,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				50,000	0
LCII: Not Specified				50,000	0
Item: 314201 Materials and supplies					
Not Specified		District Unconditional Grant - Non Wage	N/A	50,000	0
Sector: Works and Transport				23,575	5,725
LG Function: District, Urban and Community Access Roads				23,575	5,725
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	1,225
LCII: Lumino				1,225	1,225
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county	Lumino	Other Transfers from Central Government	N/A	1,225	1,225
Output: District Roads Maintenance (URF)				22,350	4,500
LCII: Lumino				22,350	4,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lumino-Buhehe-Masafu road 11.25Km	Lumino	Other Transfers from Central Government	N/A	6,750	4,500
Lumino-Syamalede-Nagabitab road 8Km	Lumino	Other Transfers from Central Government	N/A	4,800	0
Lumino-Masaba-Masafu road 18Km	Lumino	Other Transfers from Central Government	N/A	10,800	0
Sector: Education				519,716	363,089
LG Function: Pre-Primary and Primary Education				57,787	25,856
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: Lumino				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bukwkwe P/Sch	LGMSD (Former LGDP)	Works Underway	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,287	25,856
LCII: Budimo				12,998	7,308
Item: 263104 Transfers to other govt. units					
Budimo p/s	Budimo	Conditional Grant to Primary Education	N/A	6,499	3,400

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		642,370	378,453
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	N/A	6,499	3,908
LCII: Hasyule				4,662	2,798
Item: 263104 Transfers to other govt. units					
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	N/A	4,662	2,798
LCII: Jinja				6,224	4,555
Item: 263104 Transfers to other govt. units					
Buwerero	Buwerero	Conditional Grant to Primary Education	N/A	6,224	4,555
LCII: Lumino				16,403	11,195
Item: 263104 Transfers to other govt. units					
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	4,454
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	N/A	9,891	6,740
LG Function: Secondary Education				461,929	337,233
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				461,929	337,233
LCII: Hasyule				215,883	155,124
Item: 263104 Transfers to other govt. units					
Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	125,663	85,653
			(Services on-going)		
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	90,220	69,471
			(Services on-going)		
LCII: Lumino				246,047	182,109
Item: 263104 Transfers to other govt. units					
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	246,047	182,109
			(Services on-going)		
Sector: Health				23,297	9,639
LG Function: Primary Healthcare				23,297	9,639
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,595	0
LCII: Hasyule				11,595	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		642,370	378,453
Renovation of OPD	Hasyule HC II	LGMSD (Former LGDP)	Works Underway	11,595	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,957	3,256
LCII: Jinja				3,957	3,256
Item: 263104 Transfers to other govt. units					
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	N/A	3,957	3,256
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745	6,383
LCII: Hasyule				1,936	2,128
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	2,128
			(Services on-going)		
LCII: Jinja				5,809	4,255
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	4,255
			(Services on-going)		
Sector: Water and Environment				25,782	0
LG Function: Rural Water Supply and Sanitation				25,782	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,782	0
LCII: Lumino				5,782	0
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Lumino 1	Conditional transfer for Rural Water	N/A	5,782	0
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Jinja				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Syamaledde	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Syamaledde	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722	95,571
Sector: Agriculture				5,000	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				549,541	9,240
LG Function: District, Urban and Community Access Roads				549,541	9,240
<i>Capital Purchases</i>					
Output: Other Capital				535,675	0
LCII: Lunyo				90,000	0
Item: 312104 Other Structures					
Mundindi - Bulondani - Lunyo P/S 3.6 Kms under CAIP-3		Other Transfers from Central Government	N/A	90,000	0
LCII: Nalwire				162,500	0
Item: 312104 Other Structures					
Butenge - Bulekei A - Buhwama 2kms under CAIP-3		Other Transfers from Central Government	N/A	50,000	0
Speedo- Mukiina- Bulwama- Budongo - 4.5 Km under CAIP-3		Other Transfers from Central Government	N/A	112,500	0
LCII: Nekuku				283,175	0
Item: 312104 Other Structures					
Sidome - Lunyo Hill - Mukorobi - Sirere P/s- Lungosya		Other Transfers from Central Government	N/A	148,175	0
Nambweke - Sigumo- Ganjala B- Mukorobi - 5.4 Kms Under CAIP-3		Other Transfers from Central Government	N/A	135,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,466	0
LCII: Lunyo				5,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	N/A	5,466	0
Output: District Roads Maintenance (URF)				8,400	9,240
LCII: Nekuku				8,400	9,240

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722	95,571
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nambweke-Lunyo ss-Makunda road 6.3Km	Lunyo	Other Transfers from Central Government	N/A	3,780	0
Nambweke-Busiabala-Buhunya road 7.7Km	Lunyo	Other Transfers from Central Government	N/A	4,620	9,240
Sector: Education				163,372	80,695
LG Function: Pre-Primary and Primary Education				92,815	27,643
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Nalwire				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Butenge p/s55	Butenge P/S	Conditional Grant to SFG	Not Started	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,815	27,643
LCII: Busiabala				9,818	7,103
Item: 263104 Transfers to other govt. units					
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	N/A	5,943	4,229
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	N/A	3,875	2,874
LCII: Lunyo				14,836	10,638
Item: 263104 Transfers to other govt. units					
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	N/A	5,068	3,669
Sirere P/S	Sirere	Conditional Grant to Primary Education	N/A	5,187	3,562
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	N/A	4,581	3,407
LCII: Nalwire				8,743	6,585
Item: 263104 Transfers to other govt. units					
Butenge P/S	Butenge	Conditional Grant to Primary Education	N/A	3,787	2,864
Bulekei P/S	Bulekei	Conditional Grant to Primary Education	N/A	4,956	3,721
LCII: Nekuku				4,418	3,317
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722	95,571
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	N/A	4,418	3,317
<i>LG Function: Secondary Education</i>				<i>70,557</i>	<i>53,052</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,557	53,052
LCII: Lunyo				70,557	53,052
Item: 263104 Transfers to other govt. units					
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	70,557	53,052
			(Services on-going)		
Sector: Health				5,809	4,255
<i>LG Function: Primary Healthcare</i>				<i>5,809</i>	<i>4,255</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,809	4,255
LCII: Lunyo				5,809	4,255
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	4,255
			(Services on-going)		
Sector: Water and Environment				20,000	1,381
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>1,381</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	1,381
LCII: Nalwire				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Rwahimba	Conditional transfer for Rural Water	N/A	0	1,381
LCII: Nekuku				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Sidome	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Sidome	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,668	45,197
Sector: Works and Transport				20,339	7,064
LG Function: District, Urban and Community Access Roads				20,339	7,064
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	3,464
LCII: Majanji				3,464	3,464
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county	Majanji	Other Transfers from Central Government	N/A	3,464	3,464
Output: District Roads Maintenance (URF)				16,875	3,600
LCII: Dadira				5,400	3,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kenya road 9Km	Majanji	Other Transfers from Central Government	N/A	5,400	3,600
LCII: Jjunge				11,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Kenya road	Majanji	Other Transfers from Central Government	N/A	11,475	0
Sector: Education				50,393	36,006
LG Function: Pre-Primary and Primary Education				50,393	36,006
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,400	6,628
LCII: Majanji				2,400	1,713
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Bulloobi p/s	Maduwa p/s	Conditional Grant to SFG	Completed	2,400	1,713
LCII: Not Specified				0	4,915
Item: 231001 Non Residential buildings (Depreciation)					
Retention at lando memorial		Not Specified	Completed	0	4,915
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Dadira				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Lando Memorial p/s	Conditional Grant to SFG	Not Started	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,273	29,377
LCII: Dadira				17,958	11,787
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,668	45,197
Dadira P/S	Dadira	Conditional Grant to Primary Education	N/A	8,948	5,286
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	6,500
LCII: Majanji Item: 263104 Transfers to other govt. units				14,967	10,685
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	N/A	3,994	2,870
Majanji P/S	Majanji	Conditional Grant to Primary Education	N/A	5,643	3,878
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	N/A	5,331	3,937
LCII: Nagabita Item: 263104 Transfers to other govt. units				10,347	6,906
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	N/A	10,347	6,906
Sector: Health				91,936	2,128
LG Function: Primary Healthcare				91,936	2,128
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,000	0
LCII: Majanji Item: 231002 Residential buildings (Depreciation)				90,000	0
construction of staff house at majanji HC II		Conditional Grant to PHC - development	Not Started	90,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	2,128
LCII: Majanji Item: 263104 Transfers to other govt. units				1,936	2,128
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	2,128
				(Services on-going)	
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Nagabita Item: 231007 Other Fixed Assets (Depreciation)				20,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,668	45,197
Borehole Drilling,Casting and Installation	Nagabita	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nagabita	Conditional transfer for Rural Water	N/A	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Dadira				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling Casting and Installation	Mororo	Conditional transfer for Rural Water	N/A	18,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	201,011
Sector: Works and Transport				227,708	7,440
LG Function: District, Urban and Community Access Roads				227,708	7,440
<i>Capital Purchases</i>					
Output: Other Capital				173,575	0
LCII: Mbehenyi				173,575	0
Item: 312104 Other Structures					
Busonga TC- Bumeera-Mbehenyi- Bukobe -4.7 Kms under DLSP		Other Transfers from Central Government	N/A	173,575	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	0
LCII: Masaba				6,232	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county	Masaba	Other Transfers from Central Government	N/A	6,232	0
Output: District Roads Maintenance (URF)				47,901	7,440
LCII: Butangasi				8,160	7,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Butangasi-Sifuyo-Magale road 13.6Km	Masaba	Other Transfers from Central Government	N/A	8,160	7,440
LCII: Masaba				26,161	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Makunda-Busonga-Mbaale road 9.6Km	Masaba	Other Transfers from Central Government	N/A	5,760	0
Masaba-Budongo-Nekuku road 11Km	Masaba	Other Transfers from Central Government	N/A	6,600	0
Nahayaka-Masaba Omenya road 23Km	Masaba, Lunyo, Busime	Other Transfers from Central Government	N/A	13,801	0
LCII: Mbehenyi				13,580	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Makunda-Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	N/A	4,200	0
Mechanized maintenance of Makunda -Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	N/A	9,380	0
Sector: Education				286,533	175,053
LG Function: Pre-Primary and Primary Education				103,030	59,665
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Mbehenyi				2,750	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	201,011
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buloobi p/s	Buloobi p/s	Conditional Grant to SFG	Completed	2,750	0
Output: PRDP-Latrine construction and rehabilitation				19,000	0
LCII: Butangasi				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Constriction at Butangasi P/S_5 stances	Butangasi P/sch	Conditional Grant to SFG/PRDP	Works Underway	19,000	0
Output: PRDP-Provision of furniture to primary schools				2,560	5,660
LCII: Mbehenyi				2,560	5,660
Item: 231006 Furniture and fittings (Depreciation)					
18 3-seater desks and 2 sets of teachers' furniture supplied	Buloobi P/S	Conditional Grant to SFG	Completed	2,560	5,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,720	54,005
LCII: Butangasi				10,154	6,802
Item: 263104 Transfers to other govt. units					
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	N/A	10,154	6,802
LCII: Masaba				50,455	34,911
Item: 263104 Transfers to other govt. units					
Masaba P/S	Masaba	Conditional Grant to Primary Education	N/A	5,024	3,918
Makunda	Makunda	Conditional Grant to Primary Education	N/A	5,599	3,784
Magale P/S	Magale	Conditional Grant to Primary Education	N/A	6,124	3,828
Namala P/S	Namala	Conditional Grant to Primary Education	N/A	8,436	5,899
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	3,375
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	N/A	6,124	4,037

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	201,011
Buduli P/S	Buduli	Conditional Grant to Primary Education	N/A	4,962	3,684
Buloobi P/S	Buloobi	Conditional Grant to Primary Education	N/A	4,406	3,128
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	N/A	5,162	3,258
LCII: Mbehenyi Item: 263104 Transfers to other govt. units				18,111	12,292
Busonga P/S	Busonga	Conditional Grant to Primary Education	N/A	5,237	3,338
Butacho P/S	Butacho	Conditional Grant to Primary Education	N/A	4,300	3,143
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	N/A	4,506	3,017
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	N/A	4,069	2,794
LG Function: Secondary Education				183,502	115,388
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,502	115,388
LCII: Butangasi Item: 263104 Transfers to other govt. units				53,028	34,181
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	53,028	34,181
LCII: Masaba Item: 263104 Transfers to other govt. units				130,474	81,207
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	130,474	81,207
Sector: Health				19,245	14,290
LG Function: Primary Healthcare				19,245	14,290
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				11,500	10,035
LCII: Mbehenyi Item: 231002 Residential buildings (Depreciation)				11,500	10,035
Completion of staff house at Mbehenyi HC III	Mbehenyi	Conditional Grant to PHC - development	Completed	11,500	10,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745	4,255
LCII: Butangasi				1,936	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	201,011
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	4,255
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	4,255
		(Services on-going)			
Sector: Water and Environment				52,428	4,228
LG Function: Rural Water Supply and Sanitation				52,428	4,228
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,228
LCII: Mbehenyi				4,998	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed Works for FY 2013/14	Nesaga	Conditional transfer for Rural Water	N/A	4,998	4,228
Output: Borehole drilling and rehabilitation				47,430	0
LCII: Butangasi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Sifuyo PS	Conditional transfer for Rural Water	N/A	3,715	0
LCII: Masaba				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Buyuha	Conditional transfer for Rural Water	N/A	18,000	0
Borehole Drilling,Casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhayenje	Conditional transfer for Rural Water	N/A	2,000	0
Hydrogeological Surveys,Drilling supervision,casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Mbehenyi				3,715	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	201,011
Rehabilitation of Broken down Boreholes	Bukiya	Conditional transfer for Rural Water	N/A	3,715	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	222,010
Sector: Works and Transport				29,722	5,742
LG Function: District, Urban and Community Access Roads				29,722	5,742
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	2,942
LCII: Masafu				2,942	2,942
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county	Masafu	Other Transfers from Central Government	N/A	2,942	2,942
Output: District Roads Maintenance (URF)				26,780	2,800
LCII: Buhatuba				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mumutumba-Lumboka road 9Km	Masafu	Other Transfers from Central Government	N/A	5,400	0
LCII: Kubo				13,580	2,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	N/A	9,380	0
Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	N/A	4,200	2,800
LCII: Masafu				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Masafu-Butote-Busikho road 4Km	Masafu	Other Transfers from Central Government	N/A	2,400	0
LCII: Mawanga				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Masafu-Mumayi-Nasinjehe road 9Km	Masafu	Other Transfers from Central Government	N/A	5,400	0
Sector: Education				176,020	86,968
LG Function: Pre-Primary and Primary Education				122,923	44,644
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Kubo				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Bubwohi p/s	Bubwohi P/S	Conditional Grant to SFG	Not Started	55,000	0
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Masafu				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	222,010
36 3-seater desks and 2 sets of teachers' furniture supplied	Bubwibo Pschool	Conditional Grant to SFG	Not Started	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,203	44,644
LCII: Buhatuba				17,878	12,540
Item: 263104 Transfers to other govt. units					
Budandu P/S	Budandu	Conditional Grant to Primary Education	N/A	5,655	3,530
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	N/A	4,706	3,642
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	N/A	7,517	5,369
LCII: Kubo				15,361	11,080
Item: 263104 Transfers to other govt. units					
Kubo P/S	Kubo	Conditional Grant to Primary Education	N/A	5,281	3,886
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	N/A	4,575	3,332
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	N/A	5,505	3,862
LCII: Masafu				16,866	11,344
Item: 263104 Transfers to other govt. units					
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	N/A	5,587	4,142
Masafu P/S	Buwanda	Conditional Grant to Primary Education	N/A	7,542	5,195
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	N/A	3,737	2,007
LCII: Mawanga				13,098	9,680
Item: 263104 Transfers to other govt. units					
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	7,311	5,383
Maanga	Maanga	Conditional Grant to Primary Education	N/A	5,787	4,297
LG Function: Secondary Education				53,097	42,324
<i>Lower Local Services</i>					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	222,010
Output: Secondary Capitation(USE)(LLS)				53,097	42,324
LCII: Buhatuba				53,097	42,324
Item: 263104 Transfers to other govt. units					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	53,097	42,324
		(Services on-going)			
Sector: Health				182,771	125,073
LG Function: Primary Healthcare				182,771	125,073
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				55,500	43,072
LCII: Mawanga				55,500	43,072
Item: 231002 Residential buildings (Depreciation)					
Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital	Masafu General Hospital	Conditional Grant to PHC - development	Completed	55,500	43,072
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	82,001
LCII: Masafu				109,335	82,001
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	82,001
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,936	0
LCII: Masafu				16,000	0
Item: 263104 Transfers to other govt. units					
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	0
LCII: Not Specified				1,936	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	1,936	0
Sector: Water and Environment				24,998	4,228
LG Function: Rural Water Supply and Sanitation				24,998	4,228
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,228
LCII: Masafu				4,998	4,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completed Works for FY 2013/14	Sikohwe	Conditional transfer for Rural Water	N/A	4,998	4,228
Output: Borehole drilling and rehabilitation				20,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	222,010
LCII: Masafu				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole	Sikohwe	Conditional transfer for	N/A	18,000	0
Drilling,Casting and		Rural Water			
Installation					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological	Sikohwe	Conditional transfer for	N/A	2,000	0
Surveys,Drilling		Rural Water			
supervision,casting and					
Installation					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,495	222,380
Sector: Works and Transport				153,405	128,957
LG Function: District, Urban and Community Access Roads				153,405	128,957
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				135,648	122,006
LCII: Busikho				135,648	122,006
Item: 231003 Roads and bridges (Depreciation)					
Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road 11.25Km under PRDP (Payment of balances on interim certificates & Retention)	Masinya, Buhehe and Lumino Sub-counties	Other Transfers from Central Government	Completed	135,648	122,006
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	4,951
LCII: Masinya				4,951	4,951
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county	Masinya	Other Transfers from Central Government	N/A	4,951	4,951
Output: District Roads Maintenance (URF)				12,806	2,000
LCII: Busikho				12,806	2,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Busikho-Buyimini-Busubo road 4.5Km	Masinya	Other Transfers from Central Government	N/A	6,030	0
Spot improvement on Busikho-Buyimini-Busuba road	Masinya	Other Transfers from Central Government	N/A	3,776	0
Busikho-Buyimini-Busubo road 5Km	Masinya	Other Transfers from Central Government	N/A	3,000	2,000
Sector: Education				123,023	91,295
LG Function: Pre-Primary and Primary Education				52,785	37,522
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,785	37,522
LCII: Bumunji				18,859	14,024
Item: 263104 Transfers to other govt. units					
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	N/A	7,355	5,258
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	N/A	5,593	4,105

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,495	222,380
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	5,912	4,661
LCII: Busikho				13,967	9,127
Item: 263104 Transfers to other govt. units					
Busikho P/S	Busikho	Conditional Grant to Primary Education	N/A	13,967	9,127
LCII: Masinya				19,959	14,371
Item: 263104 Transfers to other govt. units					
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	N/A	7,992	5,190
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	4,658
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	5,599	4,523
LG Function: Secondary Education				70,238	53,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,238	53,773
LCII: Bumunji				70,238	53,773
Item: 263104 Transfers to other govt. units					
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	70,238	53,773
Sector: Health				16,263	2,128
LG Function: Primary Healthcare				16,263	2,128
<i>Capital Purchases</i>					
Output: Other Capital				14,327	0
LCII: Bumunji				14,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Bumunji HC II	Conditional Grant to PHC - development	Not Started	14,327	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	2,128
LCII: Bumunji				1,936	2,128
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	2,128
			(Services on-going)		
Sector: Water and Environment				24,804	0
LG Function: Rural Water Supply and Sanitation				24,804	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,804	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,495	222,380
LCII: Bumunji				2,804	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Repair	Busamba B	LGMSD (Former LGDP)	N/A	2,804	0
Output: PRDP-Borehole drilling and rehabilitation				22,000	0
LCII: Butote				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Bujabi North	Conditional transfer for Rural Water	N/A	18,000	0
Casting and Installation					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys	Bujabi North	PRDP	N/A	4,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		38,708	0
Sector: Agriculture				35,000	0
LG Function: District Production Services				35,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				35,000	0
LCII: Not Specified				35,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	35,000	0
Sector: Public Sector Management				3,708	0
LG Function: Local Statutory Bodies				3,708	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,708	0
LCII: Not Specified				3,708	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	N/A	3,708	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Samia_Bugwe county		<i>LCIV: Samia_Bugwe</i>		4,000	0
Sector: Education				4,000	0
LG Function: Pre-Primary and Primary Education				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,000	0
LCII: Masafu				4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of works	Sihubira, Butenge and Hadadira P/S	Conditional Grant to SFG	N/A	4,000	0

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		618,979	36,838
Sector: Works and Transport				497,960	3,895
LG Function: District, Urban and Community Access Roads				497,960	3,895
<i>Capital Purchases</i>					
Output: Other Capital				488,906	0
LCII: Ajuketi				193,517	0
Item: 312104 Other Structures					
Amogoro-Mayanga		Other Transfers from	N/A	62,500	0
2.50Km udner CAIP-3		Central Government			
Naikota-Buchicha TC-		Other Transfers from	N/A	131,017	0
Bugunduhira 4.4Km		Central Government			
under CAIP-3					
LCII: Buchicha				135,389	0
Item: 312104 Other Structures					
Busia-Buchicha TC-		Other Transfers from	N/A	100,000	0
Namungodi 4.0Km		Central Government			
under CAIP-3					
Odero TC - Nakoola		Other Transfers from	N/A	35,389	0
P/S		Central Government			
LCII: Sikuda				160,000	0
Item: 312104 Other Structures					
Aboloi - Ajuket B -		Other Transfers from	N/A	160,000	0
Syanyonga Corner		Central Government			
6.4Km under CAIP-3					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	3,895
LCII: Sikuda				3,895	3,895
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county	Sikuda	Other Transfers from	N/A	3,895	3,895
		Central Government			
Output: District Roads Maintainence (URF)				5,160	0
LCII: Ajuketi				2,760	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Ajuket-	Sikuda	Other Transfers from	N/A	2,760	0
Amonikakinei road		Central Government			
4.6Km					
LCII: Sikuda				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Makiina-Budda	Sikuda	Other Transfers from	N/A	2,400	0
road 4Km		Central Government			
Sector: Education				65,336	27,307
LG Function: Pre-Primary and Primary Education				65,336	27,307

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		618,979	36,838
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,000	0
LCII: Tiira				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 classrooms at Tiira P/sch	Tiira P/sc	Conditional Grant to SFG	Not Started	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,336	27,307
LCII: Ajuket				8,086	5,198
Item: 263104 Transfers to other govt. units					
Ajuket	Ajuket	Conditional Grant to Primary Education	N/A	8,086	5,198
LCII: Buchicha				4,181	4,182
Item: 263104 Transfers to other govt. units					
Hadadira	Hadadira	Conditional Grant to Primary Education	N/A	4,181	4,182
LCII: Sikuda				17,804	11,122
Item: 263104 Transfers to other govt. units					
Makina	Makina	Conditional Grant to Primary Education	N/A	5,156	2,202
Nakoola	Nakoola	Conditional Grant to Primary Education	N/A	5,674	3,838
Sikuda	Sikuda	Conditional Grant to Primary Education	N/A	6,974	5,082
LCII: Tiira				11,266	6,804
Item: 263104 Transfers to other govt. units					
Tiira	Tiira	Conditional Grant to Primary Education	N/A	11,266	6,804
Sector: Health				17,683	4,255
LG Function: Primary Healthcare				17,683	4,255
<i>Capital Purchases</i>					
Output: Other Capital				14,327	0
LCII: Tiira				14,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Tiira HC II	Conditional Grant to PHC - development	Not Started	14,327	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	4,255
LCII: Sikuda				1,678	2,128
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		618,979	36,838
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,128
			(Services on-going)		
LCII: Tiira				1,678	2,128
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	2,128
			(Services on-going)		
Sector: Water and Environment				38,000	1,381
LG Function: Rural Water Supply and Sanitation				38,000	1,381
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	1,381
LCII: Ajuketi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Abochet	Conditional transfer for Rural Water	N/A	18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Abochet	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buchicha				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Abochete	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Tiira				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Tiira	Conditional transfer for Rural Water	N/A	0	1,381

Vote: 507 Busia District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		155,053	67,104
Sector: Works and Transport				115,402	40,106
LG Function: District Engineering Services				115,402	40,106
<i>Capital Purchases</i>					
Output: PRDP-Rehabilitation of Public Buildings				115,402	40,106
LCII: South West				115,402	40,106
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Phase I: Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	Works Underway	53,385	40,106
Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	Not Started	62,017	0
Sector: Health				39,651	26,999
LG Function: Primary Healthcare				39,651	26,999
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,651	18,488
LCII: North East 'B'				23,651	18,488
Item: 263104 Transfers to other govt. units					
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	N/A	23,651	18,488
			(Services on-going)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,511
LCII: North A				16,000	8,511
Item: 263104 Transfers to other govt. units					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	8,511
			(Services on-going)		

Vote: 507 Busia District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 507 Busia District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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