
Vote:507 Busia District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2018/19. 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:

Accounting Officer, Busia District

Date: 31/07/2019

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

Vote:507 Busia District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	270,158	221,038	82%
Discretionary Government Transfers	4,020,647	4,020,647	100%
Conditional Government Transfers	23,469,000	23,466,242	100%
Other Government Transfers	3,483,880	3,335,387	96%
Donor Funding	132,000	44,402	34%
Total Revenues shares	31,375,686	31,087,716	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,981	139,946	133,744	78%	74%	96%
Internal Audit	50,135	45,564	45,564	91%	91%	100%
Administration	2,509,499	2,494,642	2,494,642	99%	99%	100%
Finance	345,144	335,021	303,593	97%	88%	91%
Statutory Bodies	721,220	719,142	657,173	100%	91%	91%
Production and Marketing	1,441,107	1,479,169	1,402,705	103%	97%	95%
Health	4,809,244	4,793,675	4,359,587	100%	91%	91%
Education	15,719,685	15,734,048	15,530,498	100%	99%	99%
Roads and Engineering	1,494,011	1,651,955	1,637,571	111%	110%	99%
Water	593,813	591,813	576,478	100%	97%	97%
Natural Resources	2,267,443	2,144,223	2,137,323	95%	94%	100%
Community Based Services	1,244,403	958,517	906,329	77%	73%	95%
Grand Total	31,375,686	31,087,716	30,185,207	99%	96%	97%
<i>Wage</i>	<i>17,117,221</i>	<i>17,117,221</i>	<i>16,804,773</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,861,761</i>	<i>7,022,932</i>	<i>6,990,845</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>7,264,704</i>	<i>6,903,161</i>	<i>6,346,442</i>	<i>95%</i>	<i>87%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>132,000</i>	<i>44,402</i>	<i>43,148</i>	<i>34%</i>	<i>33%</i>	<i>97%</i>

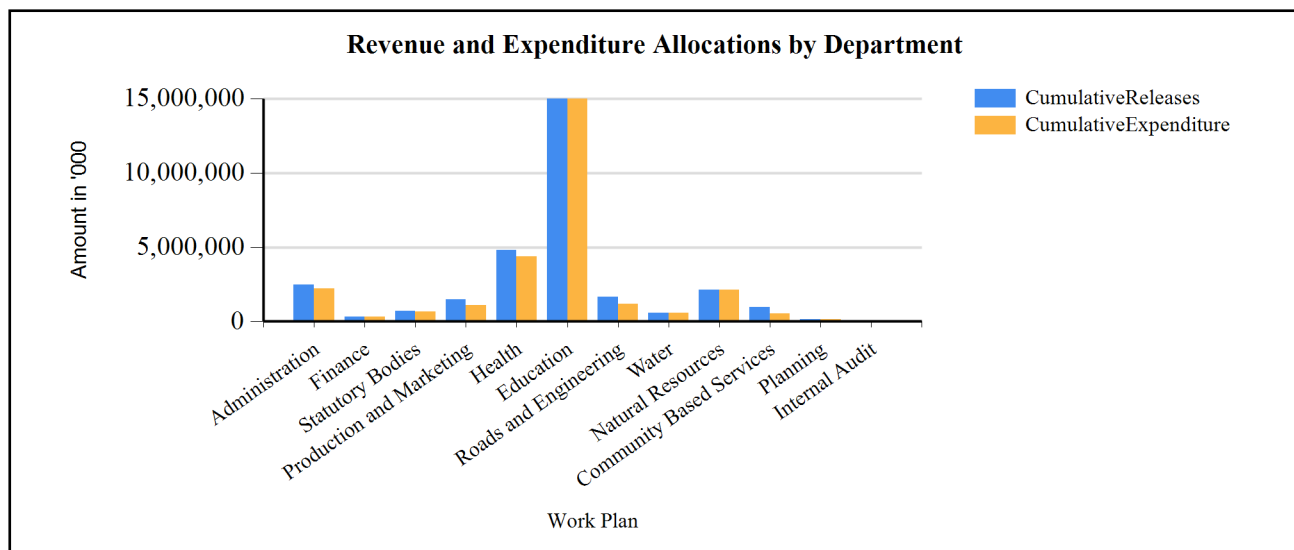
Vote:507 Busia District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District budgeted for Ushs. 31,375,686,000 and by end of the year, Ushs.31,087,716,000 i.e 99% had been realised and of which Ushs.30,170,395,000 were spent making an absorption level of 97%. All sources on average performed well with releases from Ministry of Finance, Planning and Economic Development performing at 100%. Local Revenue performed at 82% of the Budget with Agency fees performing at 122%, Local Service Tax performing at 85%, Business licences at 146% and other fees and charges at 80%. The performance of these items was good because the funds are either deducted by the District or clients come to get a service and hence they pay e.g agency fees. Otherwise, sources that require use of the private sector such as market dues performed below 50% and two of them performed at zero percent which calls for prudent contract management systems. Other transfers from Central Government performed at 96% due to non realisation of Farm Income Enhancement and Forest Conservation Project funding, and failure to realise all funds under Youth Livelihood Programmes as Sub-projects were yet to be cleared by Central Government line Ministries. Otherwise, releases under the Vegetable Oil programme performed at 208% due to increased supervision. External Funding was least in performance i.e at only 34% due to delays in requesting for re-imbursements especially under Health Department. In regard to expenditure, the overall absorption level stood at 97% with Internal Audit, Administration, and Natural Resources absorbing all its funds. The least performance was registered under Health in which there was late award of an Out patient Block at Majanji HC II and hence failure to complete the project by close of the Financial Year. The District was only able to absorb only the non-wage component by close of the year, and the rest weren't due to delays in procurement and recruitment processes.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	270,158	221,038	82 %
Local Services Tax	111,000	94,204	85 %
Land Fees	8,136	3,527	43 %
Business licenses	8,555	12,498	146 %
Park Fees	446	0	0 %
Property related Duties/Fees	2,722	0	0 %

Vote:507 Busia District**Quarter4**

Animal & Crop Husbandry related Levies	1,999	0	0 %
Agency Fees	13,825	16,923	122 %
Inspection Fees	8,913	2,790	31 %
Market /Gate Charges	5,943	2,750	46 %
Other Fees and Charges	103,400	82,936	80 %
Miscellaneous receipts/income	5,219	1,378	26 %
2a.Discretionary Government Transfers	4,020,647	4,020,647	100 %
District Unconditional Grant (Non-Wage)	874,305	874,305	100 %
District Discretionary Development Equalization Grant	1,779,229	1,779,229	100 %
District Unconditional Grant (Wage)	1,367,113	1,367,113	100 %
2b.Conditional Government Transfers	23,469,000	23,466,242	100 %
Sector Conditional Grant (Wage)	15,750,108	15,750,108	100 %
Sector Conditional Grant (Non-Wage)	3,384,000	3,384,298	100 %
Sector Development Grant	2,661,095	2,661,095	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	900,871	897,814	100 %
Gratuity for Local Governments	751,875	751,875	100 %
2c. Other Government Transfers	3,483,880	3,335,387	96 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,070,294	1,972,837	95 %
Support to PLE (UNEB)	16,500	17,554	106 %
Uganda Road Fund (URF)	664,053	843,961	127 %
Uganda Women Entrepreneurship Program(UWEP)	242,411	234,972	97 %
Vegetable Oil Development Project	24,000	50,000	208 %
Youth Livelihood Programme (YLP)	426,622	151,857	36 %
Other	0	64,206	0 %
3. Donor Funding	132,000	44,402	34 %
United Nations Children Fund (UNICEF)	132,000	41,823	32 %
Total Revenues shares	31,375,686	31,087,716	99 %

Cumulative Performance for Locally Raised Revenues

The District realised 82% of its Local Revenue funds during the FY 2018/2019 which was fair i.e Ushs. 221,038,000 was realised against a budget of Ushs. 270,158,000. Sources for which the district deducts at source such as Local Service Tax mainly from staff and those for which clients pay in order to get a service such as agency fees performed well with Local Service tax performing at 85% and Agency fees at 122%. Otherwise, those that require use of private sector such as market dues performed below 50%, an issue that calls for prudent contract management practices.

Cumulative Performance for Central Government Transfers

Vote:507 Busia District**Quarter4**

The District realised 96% of its annual budget under other Central Government Transfers which was good. Farm Income Enhancement and Forest Conservation Project performed worst at zero percent and no explanation was received. The District was able to generate and submit Sub-projects for funding under Youth Livelihood Programme, UWEP and NUSAF 3 on time and funding was realised. Uganda Road Fund released 127% of the budget to take care of emergency works caused by heavy rains and hence Council had to pass a supplementary budget.

Cumulative Performance for Donor Funding

The District realised only 34% of its annual budget under external financing which was far below the target due to delayed request for re-imbursement especially under Health, and hence activities have had to be re-planned for the FY 2019/2020.

Vote:507 Busia District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,030,475	966,164	94 %	254,310	323,067	127 %
District Production Services	399,652	425,561	106 %	98,174	89,899	92 %
District Commercial Services	10,980	10,980	100 %	2,745	2,745	100 %
Sub- Total	1,441,107	1,402,705	97 %	355,229	415,711	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,303,901	1,435,781	110 %	325,975	376,055	115 %
District Engineering Services	190,110	201,790	106 %	47,527	39,987	84 %
Sub- Total	1,494,011	1,637,571	110 %	373,503	416,042	111 %
Sector: Education						
Pre-Primary and Primary Education	9,843,226	9,829,848	100 %	2,528,499	2,771,766	110 %
Secondary Education	4,459,680	4,313,811	97 %	1,224,649	1,603,517	131 %
Skills Development	1,210,350	1,204,396	100 %	337,268	426,913	127 %
Education & Sports Management and Inspection	206,129	182,144	88 %	55,024	65,926	120 %
Special Needs Education	300	300	100 %	0	300	30000 %
Sub- Total	15,719,685	15,530,498	99 %	4,145,439	4,868,422	117 %
Sector: Health						
Primary Healthcare	1,427,429	1,025,484	72 %	356,857	536,919	150 %
District Hospital Services	169,872	135,025	79 %	42,468	50,090	118 %
Health Management and Supervision	3,211,944	3,199,077	100 %	802,986	835,075	104 %
Sub- Total	4,809,244	4,359,587	91 %	1,202,311	1,422,083	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	593,813	576,478	97 %	148,453	472,741	318 %
Natural Resources Management	2,267,443	2,137,323	94 %	566,858	407,725	72 %
Sub- Total	2,861,256	2,713,801	95 %	715,311	880,466	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,244,403	906,329	73 %	311,100	255,881	82 %
Sub- Total	1,244,403	906,329	73 %	311,100	255,881	82 %
Sector: Public Sector Management						
District and Urban Administration	2,509,499	2,494,642	99 %	680,863	671,301	99 %
Local Statutory Bodies	721,220	657,173	91 %	180,305	262,128	145 %
Local Government Planning Services	179,981	133,744	74 %	34,495	30,265	88 %
Sub- Total	3,410,701	3,285,559	96 %	895,663	963,694	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,144	303,593	88 %	86,286	78,611	91 %
Internal Audit Services	50,135	45,564	91 %	12,534	13,298	106 %

Vote:507 Busia District**Quarter4**

	<i>Sub- Total</i>	395,279	349,157	88 %	98,820	91,908	93 %
Grand Total		31,375,686	30,185,207	96 %	8,097,375	9,314,207	115 %

Vote:507 Busia District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,378,892	2,364,035	99%	594,723	595,993	100%
District Unconditional Grant (Non-Wage)	68,985	74,121	107%	17,246	22,382	130%
District Unconditional Grant (Wage)	353,841	356,899	101%	88,460	85,377	97%
Gratuity for Local Governments	751,875	751,875	100%	187,969	187,969	100%
Locally Raised Revenues	89,363	69,369	78%	22,341	24,616	110%
Multi-Sectoral Transfers to LLGs_NonWage	213,957	213,957	100%	53,489	53,489	100%
Pension for Local Governments	900,871	897,814	100%	225,218	222,161	99%
Development Revenues	130,607	130,607	100%	32,652	0	0%
District Discretionary Development Equalization Grant	57,748	57,748	100%	14,437	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,859	72,859	100%	18,215	0	0%
Total Revenues shares	2,509,499	2,494,642	99%	627,375	595,993	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,841	356,899	101%	88,460	91,530	103%
Non Wage	2,025,051	2,007,136	99%	559,751	564,242	101%
Development Expenditure						
Domestic Development	130,607	130,607	100%	32,652	15,529	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,509,499	2,494,642	99%	680,863	671,301	99%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:507 Busia District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 100% of its quarterly budget and 99% cumulatively which was very good. Releases from Ministry of Finance, Planning and Economic Development performed as expected during the year. However, Local Revenue performance was below target due to non-performance of a number of revenue items, an issue that management is reviewing. On the expenditure side, all realised funds were absorbed i.e 100%

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

The department was able to pay staff and pensioners salaries, monitored operations of the 14 Lower Local Governments and responded to issues from Central Government Ministries and Agencies. Capacity building activities were undertaken

Vote:507 Busia District

Quarter4

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,144	335,021	97%	86,286	92,440	107%
District Unconditional Grant (Non-Wage)	76,770	76,770	100%	19,193	19,193	100%
District Unconditional Grant (Wage)	209,953	209,367	100%	52,488	58,642	112%
Locally Raised Revenues	58,420	48,883	84%	14,605	14,605	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	345,144	335,021	97%	86,286	92,440	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	177,939	85%	52,488	44,525	85%
Non Wage	135,191	125,654	93%	33,798	34,086	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,144	303,593	88%	86,286	78,611	91%
C: Unspent Balances						
Recurrent Balances						
Wage		31,428				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		31,428	9%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 107% of its quarterly budget and 97% cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100% which was very good. Local Revenue realisation was at 84% due to non-realisation of 100% of the Budget. Otherwise, 91% of the realised funds were absorbed.

Vote:507 Busia District

Quarter4

Reasons for unspent balances on the bank account

Delayed request for staff recruitment to Ministry of Public Service was noted, but the process was on-going by close of the Financial Year.

Highlights of physical performance by end of the quarter

1. 29 Finance staff were paid salaries
2. Draft Budget was prepared and approved by Council
3. Monthly Financial Statements were prepared and shared
4. IFMS operations were supported and functional

Vote:507 Busia District

Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,449	706,371	100%	177,112	180,147	102%
District Unconditional Grant (Non-Wage)	421,822	421,321	100%	105,456	108,491	103%
District Unconditional Grant (Wage)	256,457	256,457	100%	64,114	64,114	100%
Locally Raised Revenues	30,170	28,593	95%	7,543	7,543	100%
Development Revenues	12,771	12,771	100%	3,193	0	0%
District Discretionary Development Equalization Grant	12,771	12,771	100%	3,193	0	0%
Total Revenues shares	721,220	719,142	100%	180,305	180,147	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	196,363	77%	64,114	87,367	136%
Non Wage	451,992	449,914	100%	112,998	167,941	149%
Development Expenditure						
Domestic Development	12,771	10,897	85%	3,193	6,820	214%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	721,220	657,173	91%	180,305	262,128	145%
C: Unspent Balances						
Recurrent Balances						
		60,094	9%			
Wage		60,094				
Non Wage		0				
Development Balances						
		1,874	15%			
Domestic Development		1,874				
Donor Development		0				
Total Unspent		61,969	9%			

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received 100% of both the quarterly and annual budget which was good. Releases from the Finance, Planning and Economic Development Ministry performed as expected. Local revenue releases to the department was equally good ie at 95% slightly below the target of 100% due to relatively low Local revenue realization. The district was unable to absorb most of its wages under the department due to lack of an Executive Committee. Otherwise the absorption level stood at 91% which was below the 100% target.

Reasons for unspent balances on the bank account

The wage balances was meant to cater for salaries of the district executive committee which is not yet in place. Retooling was delayed due to failure by benefiting departments to place procurement request early enough.

Highlights of physical performance by end of the quarter

- 1) Council held two sittings to consider reports from standing committees while standing committees also sat twice to scrutinize sector reports. chairman and cumulatively 9 Council sittings were held.
- 2) The District chairman continued to run function of the executive committee
- 3) Land board sat for 4 during the year to consider 170 applications and approved them.
- 4) DCC sat for 3 days during the quarter and cumulatively 6 times to consider award of contracts.
- 5). District Service Commission was facilitated to consider recruitment, In the 4th quarter, 4 meetings were held and 3 staff appointed on promotion, 17 on Probation, 4 on transfer of service, 2 appointments regularized, 1 retired on medical grounds and 27 confirmed in service. By end of the year, 7 meetings were held and 43 staff appointed on promotion, 19 on probation, 12 on transfer of service, 13 regularised in appointment, 91 confirmed in service, 2 staff disciplined and 3 study leaves granted.
- 6) The term of office of the members of the Local Government Public Accounts Committee expired and thus no meetings were held in the 4th quarter.

Vote:507 Busia District

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,820	993,882	101%	245,455	238,117	97%
Locally Raised Revenues	0	12,062	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	193,999	193,999	100%	48,500	48,500	100%
Sector Conditional Grant (Wage)	787,821	787,821	100%	196,955	189,617	96%
Development Revenues	459,288	485,288	106%	109,775	50,000	46%
Multi-Sectoral Transfers to LLGs_Gou	294,582	294,582	100%	73,645	0	0%
Other Transfers from Central Government	24,000	50,000	208%	6,000	50,000	833%
Sector Development Grant	140,706	140,706	100%	30,129	0	0%
Total Revenues shares	1,441,107	1,479,169	103%	355,230	288,117	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	711,357	90%	196,954	180,167	91%
Non Wage	193,999	206,061	106%	48,500	61,861	128%
Development Expenditure						
Domestic Development	459,288	485,288	106%	109,775	173,683	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,441,107	1,402,705	97%	355,229	415,711	117%
C: Unspent Balances						
Recurrent Balances		76,464	8%			
Wage		76,464				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		76,464	5%			

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department realised 81% of its quarterly development budget, and cumulatively 103% due to realisation of more funds under the Vegetable Oil Development Programme and hence a supplementary. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100%. On the expenditure side 95% of the release was absorbed which was fair.

Reasons for unspent balances on the bank account

The balance on the account was due to the delayed recruitment process.

Highlights of physical performance by end of the quarter

1. 60 farmers thirty two of whom were women were trained. These were (community Focal Persons) from two villages in the subcounties of Lunyo, Masaba, Buyanga, Bulumbi and Busitema sub counties.
2. Carried out entomological monitoring in all the sub counties
3. sensitized 56 cattle traders
4. conducted disease and pest surveillance in all the 14 sub counties.
5. capacity building for public extension workers conducted, Four of whom were women.
6. DARST planning and review meeting conducted
7. farmer registration conducted in all the sub counties. Dis aggregated data targeting the youth, PWDs, men and women, person living with HIV was collected.
8. data collected and analysed in all the 14 sub counties
9. on farm visits and farmer training and demonstrations conducted. both female and male owned farms were visited.
10. Conducted enforcement in all the sectors
11. Carried out weekly radio talk shows under operation Wealth Creation program.
12. conducted 8 farmer exchange visits to farm in Mayuge whereby 520 farmers of whom 230 were women participated.
13. 1768 livestock were sprayed in the subcounties of Masinya, Buyanga, Dabani, Masaba
16. 1670 pets were vaccinated in the sub counties of Busitema, Masinya.

Vote:507 Busia District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,536,564	3,559,008	101%	884,141	910,906	103%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	500	200%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	32,087	0%	0	32,087	0%
Sector Conditional Grant (Non-Wage)	363,308	363,664	100%	90,827	91,080	100%
Sector Conditional Grant (Wage)	3,162,257	3,162,257	100%	790,564	787,239	100%
Development Revenues	1,272,680	1,234,668	97%	318,170	1,254	0%
District Discretionary Development Equalization Grant	114,278	114,277	100%	28,570	0	0%
External Financing	90,000	19,870	22%	22,500	1,254	6%
Other Transfers from Central Government	0	32,119	0%	0	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	0	0%
Total Revenues shares	4,809,244	4,793,675	100%	1,202,311	912,160	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,162,257	3,122,915	99%	790,564	790,564	100%
Non Wage	374,308	364,664	97%	93,577	152,272	163%
Development Expenditure						
Domestic Development	1,182,680	853,392	72%	295,670	477,922	162%
Donor Development	90,000	18,616	21%	22,500	1,325	6%
Total Expenditure	4,809,244	4,359,587	91%	1,202,311	1,422,083	118%
C: Unspent Balances						
Recurrent Balances						
		71,428	2%			
Wage		39,342				
Non Wage		32,087				
Development Balances						
		362,660	29%			

Vote:507 Busia District**Quarter4**

Domestic Development	361,406		
Donor Development	1,254		
Total Unspent	434,089	9%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 76% of its quarterly budget and 100% cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100% cumulatively. Lowest performance was registered in funding from UNICEF due to delayed accountability of funds. No funds were realised under Local Revenue and no explanation was adduced to the Department. GAVI sent Ushs. 7,163,078 for routine immunization and Uganda Cares sent money Ushs.1,325,000 to the department in September but spent in 4th quarter. A supplementary provision was equally done during the year. Cumulatively 91% of the funds realised were spent.

Reasons for unspent balances on the bank account

Construction works for Majanji HC II upgrading to HC III (World bank funding) was not all paid as Ug. Sh.361,406,000 was taken back to the consolidated fund Account. Equally not spent is retention for HC II Maternity wards at Bumunji, Busime and Sikuda, and funds for malaria activities. All the above were due to delayed procurement processes. Delayed recruitment equally affected absorption of wage budget.

Highlights of physical performance by end of the quarter

There was an increase in OPD attendance(raised from 101% from previous quarter to 120% in the quarter under review). All medicines requested for in the period under review were received. The District is now in category 1 (Good utilization & good access for immunization services), an improvement from category 2 from the previous quarter. Institutional deliveries improved from 56% to 59%. Majanji HC II Maternity Ward was completed. Busime, Bumunji and Sikuda HC II Maternity Wards were completed

Vote:507 Busia District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,595,042	14,609,450	100%	3,870,502	3,843,612	99%
District Unconditional Grant (Non-Wage)	7,795	11,096	142%	1,949	0	0%
District Unconditional Grant (Wage)	42,324	52,435	124%	10,581	13,951	132%
Locally Raised Revenues	4,500	4,500	100%	0	0	0%
Other Transfers from Central Government	16,500	17,554	106%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,723,892	2,723,834	100%	907,964	907,708	100%
Sector Conditional Grant (Wage)	11,800,031	11,800,031	100%	2,950,008	2,921,952	99%
Development Revenues	1,124,643	1,124,598	100%	274,950	0	0%
District Discretionary Development Equalization Grant	184,283	184,238	100%	46,071	0	0%
Sector Development Grant	940,360	940,360	100%	228,880	0	0%
Total Revenues shares	15,719,685	15,734,048	100%	4,145,452	3,843,612	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,842,355	11,842,355	100%	2,960,577	3,254,038	110%
Non Wage	2,752,687	2,756,985	100%	909,912	940,704	103%
Development Expenditure						
Domestic Development	1,124,643	931,159	83%	274,950	673,679	245%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,719,685	15,530,498	99%	4,145,439	4,868,422	117%
C: Unspent Balances						
Recurrent Balances		10,111	0%			
Wage		10,111				
Non Wage		0				
Development Balances		193,439	17%			
Domestic Development		193,439				

Vote:507 Busia District**Quarter4**

Donor Development	0		
Total Unspent	203,550	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 93% of the 4th quarter budget and 100% cumulatively. All releases from Ministry of Finance, Planning and Economic Development performed as expected. And all development funds were received by end of third quarter as per Policy. However, the District unconditional grant non-wage allocation to the Department was higher to cater for increased supervisions/inspections, and equally UNEB released more funds still for inspections. Otherwise, on the expenditure side 99% of the release was absorbed which was good.

Reasons for unspent balances on the bank account

Delayed Procurement process of contractors for the Majanji Seed Secondary School construction project and equally delayed recruitment of staff to absorb the wage on account.

Highlights of physical performance by end of the quarter

- 1) Teaching and non-Teaching Staff paid salaries for the period under review
- 2) Education Institutions inspection was done during the quarter and reports shared with different stakeholders
- 3) 4 Classrooms constructed two each at Syaule and Busime Primary School and two classrooms with an office completed at Makina Primary school by close of the year. Six classrooms renovated/rehabilitated (2 each at Busitema, Makunda and Sibiyirise Primary Schools)
- 4) 35 Latrine stances constructed and 4 pit latrines emptied.
- 5). 324 desks procured and supplied to 9 schools by close of the Year.
- 6). Construction of Library, two Staff houses and completion of a classroom block with an office at Majanji seed schools were on-going by the end of the Financial Year, and equally were at different levels of completion.

Vote:507 Busia District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,072	1,009,969	119%	213,018	202,294	95%
District Unconditional Grant (Non-Wage)	21,542	18,155	84%	5,385	0	0%
District Unconditional Grant (Wage)	124,769	124,769	100%	31,192	31,192	100%
Locally Raised Revenues	41,708	23,083	55%	10,427	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,160	149,160	100%	37,290	0	0%
Other Transfers from Central Government	514,892	694,801	135%	128,723	171,102	133%
Development Revenues	641,940	641,986	100%	160,485	0	0%
District Discretionary Development Equalization Grant	356,663	356,709	100%	89,166	0	0%
Multi-Sectoral Transfers to LLGs_Gou	285,277	285,277	100%	71,319	0	0%
Total Revenues shares	1,494,011	1,651,955	111%	373,503	202,294	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	110,385	88%	31,192	27,596	88%
Non Wage	727,302	885,200	122%	181,826	326,044	179%
Development Expenditure						
Domestic Development	641,940	641,986	100%	160,485	62,401	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,494,011	1,637,571	110%	373,503	416,042	111%
C: Unspent Balances						
Recurrent Balances		14,384	1%			
Wage		14,384				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:507 Busia District**Quarter4**

Total Unspent	14,384	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department realised 54% its 4th quarter budget and cumulatively 111% as a result of additional funding under Uganda road fund to cater of emergency road works and a supplementary provision was accordingly made. However, there was under performance Local Revenue as only 55% was realised due to the under performance of the District Budget. Otherwise 100% of the releases from Ministry of Finance, Planning and Economic Development was realised. On the expenditure side, 99% of the release was absorbed which was good.

Reasons for unspent balances on the bank account

Delay in the recruitment process which is yet to be concluded

Highlights of physical performance by end of the quarter

- 1) 18 km of district roads of mechanized maintained in the 4th quarter and cumulatively 238.9km maintained
- 2) 263.1 km of district roads cumulatively maintained under routine manual of which 67.9km were handled in fourth quarter.
- 3). 14.1km of road net work rehabilitated and Masaba-Budongo RD (Nyenda stream crossing), Nabusoyi swamp in Masaba, Akame crossing on Tiira-Ajuket-Amonikakinei Road, Yaala swamp on Busia-Buyengo-Masafu Road, Lumino-Buhehe-Masafu Road, Twin Box Culvert along Mawero-Alupe Road
- 3) plants and vehicle routinely maintained and serviced

Vote:507 Busia District

Quarter4

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,133	59,133	97%	15,283	14,783	97%
District Unconditional Grant (Wage)	26,135	26,135	100%	6,534	6,534	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,998	32,998	100%	8,250	8,250	100%
Development Revenues	532,679	532,679	100%	133,170	0	0%
Sector Development Grant	511,627	511,627	100%	127,907	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	593,813	591,813	100%	148,453	14,783	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	10,800	41%	6,534	0	0%
Non Wage	34,998	32,998	94%	8,750	13,781	158%
Development Expenditure						
Domestic Development	532,679	532,679	100%	133,169	458,959	345%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,813	576,478	97%	148,453	472,741	318%
C: Unspent Balances						
Recurrent Balances		15,335	26%			
Wage		15,335				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,335	3%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department realised 97% of the quarterly recurrent Budget during the quarter under review and 100% of its annual budget. Releases from the Ministry of Finance Planning and Economic Development were 100% realised, however non of the Local Revenue was remitted to the Department and no reason was adduced. However, in percentage terms, 100% of the funds were realised and 97% spent which was good.

Reasons for unspent balances on the bank account

Recruitment of District Water Officer was not handled.

Highlights of physical performance by end of the quarter

Held Extension Staff meeting, held the DWSCC meeting, Post Construction Support to Water user Committees, Completion of Namungodi Rural Growth Center Latrine, Sensitising and training of Sanitation Committees for Rural Growth Center Latrines and Rehabilitation of 24 Broken Down Boreholes. Installed 18 deep wells and repaired 24 broken down deep well. Otherwise Namukombe deep well was not constructed, an issue that requires to be addressed. Two 2-stance pit latrines were constructed at two rural growth centres.

Vote:507 Busia District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,554	148,792	111%	33,639	31,701	94%
District Unconditional Grant (Non-Wage)	13,759	13,759	100%	3,440	3,440	100%
District Unconditional Grant (Wage)	105,231	108,601	103%	26,308	26,308	100%
Locally Raised Revenues	7,750	18,617	240%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	7,815	7,815	100%	1,954	1,954	100%
Development Revenues	2,132,888	1,995,432	94%	533,222	371,290	70%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,395	21,395	100%	5,349	0	0%
Other Transfers from Central Government	2,110,294	1,972,837	93%	527,573	371,290	70%
Total Revenues shares	2,267,443	2,144,223	95%	566,861	402,991	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,231	101,701	97%	26,308	19,408	74%
Non Wage	29,324	40,191	137%	7,331	16,627	227%
Development Expenditure						
Domestic Development	2,132,888	1,995,432	94%	533,220	371,690	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,267,443	2,137,323	94%	566,858	407,725	72%
C: Unspent Balances						
Recurrent Balances		6,900	5%			
Wage		6,900				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:507 Busia District**Quarter4**

Total Unspent	6,900	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department realised 71% of the quarter four budget and 95% cumulatively which was good. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100%. Wage component performed above 100% to cater for the new staff that accessed funding during the year, and equally 240% was realised under the Local Revenue to cater for transfers to Lower Local Governments. On the expenditure side, 99.99% of the realised funds were spent, which is almost 100%.

Reasons for unspent balances on the bank account

The unspent funds is for wages of the district Natural Resource officer, who had left the District.

Highlights of physical performance by end of the quarter

Paid 5 staff salaries for 3 months, procured 4000 tree seedlings, office equipment's serviced and maintained, traversed and extended control points to 5 health centers, sensitized communities on wise use of fragile ecosystems, Conducted compliance monitoring for distributed trees seedlings in schools, conducted patrols to capture illegal traders in forest products, Approved 57 land application forms for issuance of land titles. Resolved land conflicts through arbitration and harmonisation meetings at office village levels. NUSAF 3 supported 28 groups.

Vote:507 Busia District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,433	203,753	98%	51,858	50,428	97%
District Unconditional Grant (Wage)	142,445	141,765	100%	35,611	34,931	98%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,988	61,988	100%	15,497	15,497	100%
Development Revenues	1,036,970	754,765	73%	259,242	133,396	51%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	366,736	366,736	100%	91,684	0	0%
Other Transfers from Central Government	669,034	386,829	58%	167,258	133,396	80%
Total Revenues shares	1,244,403	958,517	77%	311,101	183,824	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	89,577	63%	35,611	42,316	119%
Non Wage	64,988	61,988	95%	16,247	26,324	162%
Development Expenditure						
Domestic Development	1,036,970	754,765	73%	259,242	187,241	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,244,403	906,329	73%	311,100	255,881	82%
C: Unspent Balances						
Recurrent Balances		52,188	26%			
Wage		52,188				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		52,188	5%			

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the F/Y 2018/19, the department received realised 61% as fourth quarter release and 78% cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed well i.e at 100%. Under performance of only 59% was in the area of other transfers from Central Government and specifically in areas of UWEP and Youth Livelihood Programme due to late submission of Sub-projects. No release was made under Local revenue due to under performance under the revenue source. Otherwise the absorption level stands at 95% which was fair.

Reasons for unspent balances on the bank account

There was a delay to initiate recruitment of staff in the department but is now on, and that explains the unspent wage on account.

Highlights of physical performance by end of the quarter

The following activities were carried out during the quarter;

- 1) facilitated community based staffs to carry on their duties
- 2) 14 CDOs facilitated to carry on their work in sub counties
- 3) Women council meetings at district and sub-counties held.
- 4) monitoring the special grant activities supported
- 5) DYC meetings at district level held
- 7) District youth council meetings done
- 8) Quarterly report s submitted to MOGLSD
- 9) Enforcement of YLP recoveries done

Vote:507 Busia District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,144	107,577	83%	32,536	14,594	45%
District Unconditional Grant (Non-Wage)	34,821	31,786	91%	8,705	5,670	65%
District Unconditional Grant (Wage)	79,823	68,791	86%	19,956	8,924	45%
Locally Raised Revenues	15,500	7,000	45%	3,875	0	0%
Development Revenues	49,837	32,369	65%	1,959	0	0%
District Discretionary Development Equalization Grant	7,837	7,837	100%	1,959	0	0%
External Financing	42,000	24,532	58%	0	0	0%
Total Revenues shares	179,981	139,946	78%	34,495	14,594	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	62,589	78%	19,956	13,753	69%
Non Wage	50,321	38,786	77%	12,580	13,059	104%
Development Expenditure						
Domestic Development	7,837	7,837	100%	1,959	3,453	176%
Donor Development	42,000	24,532	58%	0	0	0%
Total Expenditure	179,981	133,744	74%	34,495	30,265	88%
C: Unspent Balances						
Recurrent Balances						
		6,202	6%			
Wage		6,202				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,202	4%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 42% of its 4th quarter budget and cumulatively 78% of the funds budgeted were realised which was a good performance. Revenue performance from Ministry of Finance, Planning and Economic Development was received as expected i.e 100% by end of the year (inclusive of wage to the extent of staff in post). However, only 45% of Local revenue was realised to the department due to other pressing priorities in other departments. Performance of external Financing and specifically from UNICEF was low at only 58% as all 16 Lower Local Governments had been covered under Birth Registration. What remained was clearing and follow up of errors identified in the process. On the expenditure side all planned outputs were achieved and the overall absorption level stood at 96% of the realised funds which was good performance.

Reasons for unspent balances on the bank account

The wage component relate to recruitment of a Planner and the proposed position was submitted for clearance but not included on the list approved.

Highlights of physical performance by end of the quarter

The department co-ordinated and held monthly technical planning committee meetings to consider preparation of plans and budgets and monitoring progress of project implementation. Monitoring of projects was undertaken and reports shared with the technical and political wings. Follow up implementation of Birth Registration activities were undertaken

Vote:507 Busia District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,735	43,164	90%	11,934	13,298	111%
District Unconditional Grant (Non-Wage)	13,853	12,339	89%	3,463	5,412	156%
District Unconditional Grant (Wage)	26,135	21,895	84%	6,534	5,949	91%
Locally Raised Revenues	7,747	8,931	115%	1,937	1,937	100%
Development Revenues	2,400	2,400	100%	600	0	0%
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	0	0%
Total Revenues shares	50,135	45,564	91%	12,534	13,298	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	21,895	84%	6,534	5,949	91%
Non Wage	21,600	21,269	98%	5,400	7,349	136%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,135	45,564	91%	12,534	13,298	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realized 111% of its 4th quarter budget and 90% cumulatively which was fair. The releases from the Ministry of Finance, Planning and Economic development was realized as expected to the district and allocations were done appropriately well to the department to ensure smooth execution to planned activities. Wage provision was made for staff in post and rest was allocated for recruitment of additional staff in administration. Above all cumulatively DDEG funds were absorbed well as planned at the end of third quarter to carry out Audit of implementation of DDEG projects. 100% of the releases to the department was absorbed.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

1. Paid salary to staff for three months i.e April, May and June.
2. Third quarter internal Audit report produced and submitted to relevant offices. All the mandatory reports i.e First, Second and Third quarter were produced and shared

Vote:507 Busia District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

This is a new department that shall begin operations in the FY 2019/20

Reasons for unspent balances on the bank account

None applicable since it is yet to begin operations in the FY 2019/20

Highlights of physical performance by end of the quarter

Vote:507 Busia District

Quarter4

This is a new department that shall begin operations in FY 2019/20

Vote:507 Busia District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	(1). Administration office operations supported (2). National Days marked (Independence Day, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (4). Workshops supported	(1). Administration office operations supported (2). Consultations and reviews held with line Ministries (3). Court/Legal services supported (4). Workshops supported		(1). Administration office operations supported (2). National Days marked (Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (5). Workshops supported	(1). Administration office operations supported (2). Consultations and reviews held with line Ministries (3). Court/Legal services supported (4). Workshops supported
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		1,500
221005 Hire of Venue (chairs, projector, etc)	8,000	4,000	50 %		2,000
221006 Commissions and related charges	6,000	4,850	81 %		2,400
221007 Books, Periodicals & Newspapers	2,880	2,304	80 %		528
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	9,672	5,780	60 %		1,890
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %		500
221017 Subscriptions	2,990	0	0 %		0
222001 Telecommunications	7,200	2,460	34 %		520
223004 Guard and Security services	3,800	4,800	126 %		2,900

Vote:507 Busia District

Quarter4

227001 Travel inland	39,842	34,590	87 %	11,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,384	63,284	73 %	23,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,384	63,284	73 %	23,938

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(61%) of staff recruited and posted across the 14 LLGs and District Headquarters	(61%) of staff recruited and posted across 14 LLGs and District Headquarters	(61%) of staff recruited and posted across the 14 LLGs and District Headquarters	(61%) of staff recruited and posted across 14 LLGs and District Headquarters
%age of staff appraised	(99%) Of all staff in post	(99%) of all staff in post	(99%) Of all staff in post	(99%) of all staff in post
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%) of staff paid salaries	(100%) Of all staff in post	(100%) of staff paid salaries
%age of pensioners paid by 28th of every month	(100%) of the 280 Pensioners on record paid Pension and Gratuity	(100%) of the Pensioners paid	(100%) of the 280 Pensioners on record paid Pension and Gratuity	(100%) of the Pensioners paid
Non Standard Outputs:	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and sanction Committee meetings held	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and sanction Committee meeting held
211101 General Staff Salaries	353,841	356,899	101 %	91,530
212105 Pension for Local Governments	900,871	978,937	109 %	287,195
212107 Gratuity for Local Governments	751,875	702,405	93 %	187,969
Wage Rect:	353,841	356,899	101 %	91,530
Non Wage Rect:	1,652,745	1,681,341	102 %	475,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,006,586	2,038,240	102 %	566,694

Reasons for over/under performance: None

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	144 LLGs supervised and government programmes monitored and reports shared	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	144 LLGs supervised and government programmes monitored and reports shared
227001 Travel inland	24,000	24,000	100 %	5,000

Vote:507 Busia District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	24,000	100 %	5,000

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District image promoted	District image promoted	District image promoted	District image promoted
221008 Computer supplies and Information Technology (IT)	13,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	1,000	6 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	1,000	6 %	250

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District premises and property properly managed	District premises and property maintained	District premises and property properly managed	District premises and property maintained
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	13
221012 Small Office Equipment	350	350	100 %	88
224004 Cleaning and Sanitation	4,600	3,440	75 %	925

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,840	77 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,840	77 %	1,025

Reasons for over/under performance: Delays to fund operations leading to poor sanitation

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(1). Payroll properly managed (2). District training committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(1). Payroll properly managed (2). District training committee supported
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Vote:507 Busia District**Quarter4**

221002 Workshops and Seminars	2,240	1,240	55 %	310
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221020 IPPS Recurrent Costs	3,200	3,200	100 %	800
222001 Telecommunications	2,964	2,964	100 %	741
227001 Travel inland	5,560	5,560	100 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,964	13,964	87 %	3,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,964	13,964	87 %	3,241
Reasons for over/under performance: Limited funding for training committee				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff equipped with skills	(100%) staff trained	(100%)All staff equipped with skills	(100%)staff trained
Non Standard Outputs:	Registry properly managed and all staff equipped with skills	Registry properly managed	Registry properly managed and all staff equipped with skills	Registry properly managed
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	800	300	38 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	375
Reasons for over/under performance: Limited funding to Registry				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Communication gap identified, communication guided and improved then information enhanced.	(1). Communication gap identified (2). Information sharing enhanced	Communication gap identified, communication guided and improved then information enhanced.	Information sharing enhanced
221007 Books, Periodicals & Newspapers	528	528	100 %	132
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
221012 Small Office Equipment	172	172	100 %	43

Vote:507 Busia District**Quarter4**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	250

Reasons for over/under performance: Failure to fund Wi-Fi connection. District is in arrears

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Timely procurement and reporting done	Procurement and reporting done	Timely procurement and reporting done	Procurement and reporting done
221001 Advertising and Public Relations	4,000	1,250	31 %	250
221008 Computer supplies and Information Technology (IT)	750	500	67 %	375
221011 Printing, Stationery, Photocopying and Binding	750	500	67 %	375
227001 Travel inland	1,000	1,000	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,250	50 %	1,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	3,250	50 %	1,510

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:507 Busia District

Quarter4

Non Standard Outputs:		(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 25 Secretaries, records staff & office attendants trained in Records & Information management (3). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings (4). 70 New staff inducted (5). 5 Accounts staff facilitated for CPA training (6). 50 HODs, DEC, Councillors supported to attend a study tour	(1). Pre-retirement training supported (2). Retreat for District Councillors supported (3). Study tour to Jinja held (4). Staff supported to pursue career development courses	(2). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings	(1). Pre-retirement training supported (2). Study tour to Jinja held
281504 Monitoring, Supervision & Appraisal of capital works	57,748	57,748	100 %	15,529	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	57,748	57,748	100 %	15,529	
Donor Dev:	0	0	0 %	0	
Total:	57,748	57,748	100 %	15,529	
Reasons for over/under performance:		High demand to fund courses beyond 9month and facilitate Political leaders for career development courses			
Total For Administration : Wage Rect:	353,841	356,899	101 %	91,530	
Non-Wage Reccurrent:	1,811,093	1,793,179	99 %	510,752	
GoU Dev:	57,748	57,748	100 %	15,529	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,222,682	2,207,826	99.3 %	617,812	

Vote:507 Busia District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) (i)The Annual performance report for FY 2017/18 submitted by 08/31/2018 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2017/18 will also be submitted to the Accountant General by 07/31/2018	(8/30/19) The Annual performance report shall be submitted on 30/7/19 and Accounts on 30/8/19		(2019-08-30)Prepare Annual Accounts	(2019-08-30)The Annual performance report shall be submitted on 30/7/19 and Accounts on 30/8/19
Non Standard Outputs:	<p>&nbsp;out of the 28 Departmental staff&nbsp; paid salaries for 12 months 20 are male and 8 female
</p> <p>(2) Financial Statements&nbsp; for . F.Y 2017/2018 prepared and submitted to the Office of Auditor General 08/31/2018.
</p> <p>(3) The Audit Query responses prepared and submitted to OAG and Parliamentary PAC
</p> <p>(4) Assorted and printed stationary procured and distributed to staff and LLGs
</p> <p>
</p> <p>(5) Monitoring and Mentoring of LLGs staff carried out in each quarter.
</p> <p>
</p> <p>(6) coordination and consultation with line ministries (MoFPED and MoLG) by the CFO carried out on a monthly basis.
</p>	<p>1). 28 Finance staff paid salary for 12 months</p> <p>2). Quarterly monitoring exercise undertaken and reports shared</p> <p>3). Co-ordination and consultative meetings undertaken with Central Government Ministries and Agencies</p> <p>4). office operations supported</p>		<p>1.28 Finance staff paid monthly salary for 3 months (July, August and September 2018).</p> <p>2. Assorted stationary for office use procured.</p> <p>3. Quarterly monitoring of LLGs carried out.</p> <p>4. Coordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis.</p>	<p>1). 28 Finance staff paid salary for 3 months</p> <p>2). 4th Quarter monitoring exercise undertaken</p> <p>3). Co-ordination and consultative meetings undertaken with Central Government Ministries and Agencies</p> <p>4). office operations supported</p>
211101 General Staff Salaries	209,953	177,939	85 %		44,525
221007 Books, Periodicals & Newspapers	1,300	576	44 %		0

Vote:507 Busia District

Quarter4

221008 Computer supplies and Information Technology (IT)	2,000	1,230	62 %	580
221009 Welfare and Entertainment	2,000	1,600	80 %	0
221017 Subscriptions	900	600	67 %	0
224004 Cleaning and Sanitation	1,800	740	41 %	300
227001 Travel inland	26,000	26,000	100 %	4,817
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	209,953	177,939	85 %	44,525
Non Wage Rect:	40,000	31,746	79 %	5,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,953	209,685	84 %	50,222
Reasons for over/under performance: None				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(111000000) (1) UGX 111,000,000 of LST to be Collected in FY 2018/19 within 12 months. The figure is expected to increase to 121,000,000	(94203500) collected as Local Service Tax	(500000)(1) UGX 500,000 of LST to be Collected in FY 2018/19 within 3months of April-May	(367500)collected as Local Service Tax
Value of Other Local Revenue Collections	(165945363) UGX 165,945,363 of other Local revenues to be collected in FY 2018/19 on a monthly basis for 12 months. The figure is expected to increase to UGX 177,887,226	(126834000) of other Local Revenues collected during the 4th quarter	(41486343)UGX 41486343 of other Local revenues to be collected in FY 2018/19 within 3 months of April-June	(48332000)of other Local Revenues collected during the 4th quarter
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, slaughter, Agency fees etc	The department made follow ups on non-remittances of funds by LLGs	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	The department made follow ups on non-remittances of funds by LLGs
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %	0
221017 Subscriptions	450	0	0 %	0
227001 Travel inland	18,655	18,603	100 %	3,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	19,453	97 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,105	19,453	97 %	3,350
Reasons for over/under performance: Delayed procurement process and non-remittance of funds by some LLGs				

Vote:507 Busia District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-31) 1. Budget Conference for 2019/2020 FY held by 09/30/2018 2. Annual work plan and BFP for F.Y 2019/2020 prepared and presented before council by 03/31/2019 3. Draft Budget for 2019/2020 to be prepared and presented before DEC and Council by 03/31/2019 4. Final Budget F.Y 2019/2020 to be presented for approval before by 05/31/2019 5. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(5/28/19) annual workplan and budget approved for the FY 2019/20		(2019-05-31)1. Final Annual work plan and BFP for F.Y 2019/2020 prepared and presented before council by 05/31/2019 3. Draft Budget for 2019/2020 to be prepared and presented before DEC and Council by 03/31/2019 3.. Final Budget F.Y 2019/2020 to be presented for approval before by 05/31/2019 4. Budget Execution implemented effective 07/01/2018 to 06/30/2019	(2019-05-28)annual workplan and budget approved for the FY 2019/20
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018 2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.	(3/26/19) Draft Budget and Annual Workplan presented to Council		(2019-05-31)Final Budget and annual work plans and Performance Contract execution and monitoring by Council and other stake holders for the FY 2019/2020 by 03/31/2018 2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.	(2019-03-26)Draft Budget and Annual Workplan presented to Council
Non Standard Outputs:	N/A	(1). Budget Framework Paper for FY 2019/20 were prepared and submitted to MoFPED (2). Budget Conference was held on 14/11/18		N/A	None
221002 Workshops and Seminars	7,500	7,500	100 %		1,950
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		1,400

Vote:507 Busia District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,558	1,558	100 %	1,558
227001 Travel inland	3,400	3,545	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,858	14,003	101 %	4,908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,858	14,003	101 %	4,908

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:	<p>(i) Implementation work plans prepared and executed
</p> <p>(ii) All approved requisitions processed and paid
</p> <p>(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.
</p> <p>(iv) Salaries to all staff processed and paid by 28th Day of every month.
</p> <p>(v) Pension and gratuity paid to all pensioners by the 28th day of the Month.
</p> <p>(vi) Accountability of funds made and retired from the IFMS with one month.
</p> <p>(v) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis.
</p> <p>
</p> <p>
</p> <p>
</p> <p>14 Finance staff facilitated to carry out :
</p> <p>(i) CFO facilitated&nbsp;8 times to coordinate departmental activities with MoFPED and MoLG
</p> <p>(ii) SFO, S.A facilitated to MolG and MOFPED @ quarterly.
</p> <p>(iii) CFO, SFO,S.A , S.A.As and FO. facilitated to LLGs quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting etc
</p> <p>(v) LLG Finance staff trained in&nbsp;Book keeping, revenue management, budgeting and Financial management.</p>	<p>(1). All approved requisitions were processed and paid</p> <p>(2). Disbursement of funds to 14 LLGs were effected</p> <p>(3). Advances of funds to staff were followed up and retired on the IFMS</p>	<p>(ii) All approved requisitions processed and paid</p> <p>(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.</p> <p>(iv) Salaries to all staff processed and paid by 28th Day of every month.</p> <p>(vi) Accountability of funds made and retired from the IFMS with one month.</p>	<p>(1). All approved requisitions were processed and paid</p> <p>(2). Disbursement of funds to 14 LLGs were effected</p> <p>(3). Advances of funds to staff were followed up and retired on the IFMS</p>
221011 Printing, Stationery, Photocopying and Binding	1,170	1,039	89 %	512

Vote:507 Busia District**Quarter4**

227001 Travel inland	18,000	18,000	100 %	3,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,170	19,039	99 %	4,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,170	19,039	99 %	4,494

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) (i) Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018	(8/30/19) Final Accounts to be submitted by 30/8/19	(2019-06-30)Management of Audit Query Responses to Auditor General	(2019-08-30)Final Accounts to be submitted by 30/8/19
Non Standard Outputs:	N/A	1. Monthly Financial Statements prepared and shared with management 2. Audit queries responded to.	N/A	1. Monthly Financial Statements prepared and shared with management 2. Audit queries responded to.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
227001 Travel inland	10,058	9,912	99 %	2,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,058	11,412	95 %	4,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,058	11,412	95 %	4,416

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:	(i) Equipemnts under IFMS maintained and serviced on a quarterly basis (ii) stationary for IFMS Computers procured (iii) IFMS Generator serviced (v) Fuel for the IFMS generator procured (vi) Airtime for c ordination of IFMS activities procured (vii) IFMS Monitored and checked routinely and reported on	IFMS supported and functional	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities procured	IFMS supported and functional
221016 IFMS Recurrent costs	30,000	30,000	100 %	11,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	11,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	11,220
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	209,953	177,939	85 %	44,525
Non-Wage Reccurent:	135,191	125,654	93 %	34,086
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,144	303,593	88.0 %	78,611

Vote:507 Busia District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					

Vote:507 Busia District

Quarter4

Non Standard Outputs:	<p>1) Office of the District Chairperson, District Executive Committee members, Madam Speaker and Clerk to Council 2) 9 staff (5 females and 4 males) of the department paid salary for 12 months. 3) 6 council (13 females and 19 males) sittings held to approve policy proposals and other incidental matters from the District Executive Committee, consider reports from committees, District Service Commission, Public Accounts Committee and District Contracts Committee, receive, debate and approve annual work plans, capacity building plan, Revenue Enhancement plan, Procurement Plan and budget 4) 6 Business committee sittings held to determine business for council meeting. (Chaired by madam speaker) 5) Exgratia for 32 district councilors (13 females and 19 males) paid for 12 months. 6) Exgratia for 55 parish chairpersons and 511 village chairpersons paid. 7) Honoraria for 201 sub county councilors paid on a quarterly basis</p>	<p>1). Office of the District Chairperson, Speaker and Clerk to Council facilitated 2). 6 Business Committee held 3). 9 staff (5 females and 4 males) paid salaries 4). 6 Business committee sittings held to determine business for council meeting. (Chaired by madam speaker) 5) Exgratia for 32 district councilors (13 females and 19 males) paid for 12 months. 6) Exgratia for 55 parish chairpersons and 511 village chairpersons paid. 7) Honoraria for 201 sub county councilors paid on a quarterly basis</p>	<p>1) Office of the District Chairperson, Speaker and Clerk to Council facilitated. 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3) 1 council (13 females and 19 males) sitting held. 4) Ex gratia and honoraria paid</p>	<p>1). Office of the District Chairperson, Speaker and Clerk to Council facilitated 2). 2 Business Committee held 3). 8 staff (4 females and 4 males) paid salaries 4). 6 Business committee sittings held to determine business for council meeting. (Chaired by madam speaker) 5) Exgratia for 32 district councilors (13 females and 19 males) paid for 12 months. 6) Exgratia for 55 parish chairpersons and 511 village chairpersons paid. 7) Honoraria for 201 sub county councilors paid on a quarterly basis</p>
211101 General Staff Salaries	68,882	47,065	68 %	17,559
211103 Allowances (Incl. Casuals, Temporary)	285,076	294,400	103 %	124,394
221007 Books, Periodicals & Newspapers	1,152	864	75 %	288

Vote:507 Busia District**Quarter4**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	4,500	5,050	112 %	2,700
221011 Printing, Stationery, Photocopying and Binding	3,208	3,265	102 %	915
222001 Telecommunications	1,600	2,975	186 %	575
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	6,652	13,621	205 %	7,654
227004 Fuel, Lubricants and Oils	8,030	8,080	101 %	2,000
Wage Rect:	68,882	47,065	68 %	17,559
Non Wage Rect:	311,718	328,255	105 %	138,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,600	375,320	99 %	156,084

Reasons for over/under performance: None

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

1) 9 DCC meetings held to approve bid documents, evaluation committee reports and award contracts.

 2) 2 National level advertizements published in Newspapers and 6 procurement notices under selective bidding issued

 3)Contract monitoring done and reports shared

 4)Mandatory reports prepared and shared.

1). 13 District Contracts Committee sittings held to approve and award Contracts
 2). 1st, 2nd and 3rd Quarter reports prepared and shared
 3) 44 Contracts awarded
 4) 3 advertisements placed.
 5) 16 Force on account works approved

1) 1 DCC meeting held.
 2)Contract monitoring done and report shared.
 3) 1 quarterly report prepared and submitted.

1). 3 District Contracts Committee sittings held to award Contracts
 2). 3rd Quarter report prepared and shared
 3) 8 Contracts awarded
 4) 1 advertisements placed.
 5) 3 Force on account works approved

221103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	900
221010 Special Meals and Drinks	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	515	172 %	150
227001 Travel inland	1,012	1,000	99 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,190	100 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	5,190	100 %	1,300

Reasons for over/under performance: None

Output : 138203 LG staff recruitment services

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:		1) 8DSC meetings held (3males and 1 female) 2) Staff recruited and promoted 3)Staff confirmed in service 4) Appeal cases handled 5) Disciplinary cases handled 6) Study leaves approved 7)Staff validation handled 8) DSC Chairperson,s salary paid for 12 months	1). 7 DSC meetings held 2). 43 appointments on promotion handled 3). 19 Appointments on Probation handled 4). 12 staff appointed on transfer of service 5). 13 staff appointments regularised 6). 1 Education Assistant retired on medical grounds 7). 91 staff confirmed in service 8) 3 study leaves granted 9). 2 disciplinary cases handled	1)2DSC meetings held (3males and 1 female). 2) Staff recruited and promoted. 3)Staff confirmed in service. 4) Appeal cases handled. 5) Disciplinary cases handled. 6) Study leaves approved. 7)Staff validation handled	1). 4 DSC meetings held 2). 3 appointments on promotion handled 3). 17 Appointments on Probation handled 4). 4 staff appointed on transfer of service 5). 2 Education Assistants and one Assistant Commercial Officer appointments regularised 6). 1 Education Assistant retired on medical grounds 7). 27 staff confirmed in service
211101	General Staff Salaries	27,796	22,535	81 %	10,911
211103	Allowances (Incl. Casuals, Temporary)	16,000	21,669	135 %	6,050
221001	Advertising and Public Relations	2,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,152	1,152	100 %	288
221008	Computer supplies and Information Technology (IT)	1,800	1,275	71 %	825
221009	Welfare and Entertainment	1,800	1,751	97 %	401
221010	Special Meals and Drinks	3,600	2,823	78 %	1,725
221011	Printing, Stationery, Photocopying and Binding	2,400	2,819	117 %	491
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	2,400	1,950	81 %	150
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	10,800	8,297	77 %	1,218
227004	Fuel, Lubricants and Oils	5,200	2,851	55 %	150
228001	Maintenance - Civil	420	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
Wage Rect:		27,796	22,535	81 %	10,911
Non Wage Rect:		49,722	44,886	90 %	11,397
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,518	67,421	87 %	22,308
Reasons for over/under performance:		None			
Output : 138204 LG Land management services					

Vote:507 Busia District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(240) 1). 240 land applications cleared (2). 4 site visits carried out (3)Deed plans and site plans processed	(338) land applications for titling handled	(60)District wide	(31)land applications for titling handled
No. of Land board meetings	(6) 1) 6 Meetings held at the District Headquarters.	(9) land board meeting held	(1)District	(1)land board meeting held on 27/6/19
Non Standard Outputs:	1) 2 quarterly land board site visits conducted in Lower Local Governments	None	1)1 land board site visit conducted in Lower Local Governments	None
211103 Allowances (Incl. Casuals, Temporary)	5,800	4,839	83 %	750
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	803	183	23 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	5,022	64 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	5,022	64 %	750

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	(0) None	(1)7 sub counties	(0)None
No. of LG PAC reports discussed by Council	(4) 1) 4 PAC reports discussed by Council	(0) None	(1)District council	(0)None
Non Standard Outputs:	1) 12 PAC (2 females and 3 males) sittings held. 3 sittings per quarter. 2) PAC reports submitted to relevant Ministry and Government agencies	1) 3 PAC meetings held 2) One PAC report submitted to relevant Ministry and Government Agencies	1) 3 PAC meetings held in a quarter 2)1 PAC report submitted to relevant Ministry and Government agencies	Administrative office activities handled
211103 Allowances (Incl. Casuals, Temporary)	8,640	2,872	33 %	0
221010 Special Meals and Drinks	1,800	423	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	800	400	50 %	0

Vote:507 Busia District

Quarter4

227001 Travel inland	2,762	670	24 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,002	4,615	31 %	670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,002	4,615	31 %	670
Reasons for over/under performance: Local Government Public Accounts Committee expired				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 1) 6 meetings held with six sets of minutes on record	(9) Council meetings held in the FY 2018/2019	()	(2) Council sittings held (28/5/19 and 28/6/19) to approve FY 2019/20 Budget, supplementary budget for health department and filling one position to the District Service Commission Handle mediation meeting on the Political impasse and 8 committee reports handled
Non Standard Outputs:	1) 12 DEC meetings held to receive reports from the chief executive 2)District Executive Committee facilitated quarterly to monitor government programs 3) 5 executive committee members , district speaker, deputy speaker and 14 sub county chairpersons paid salaries and gratuity for 12 months. 	1). salary for District and Sub-county Chairperson salaries paid for 12 months 2). District Chairpersons office facilitated 3). Quarterly monitoring facilitated	1) 3 DEC meetings held. 2)District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid	1). salary for District and Sub-county Chairperson salaries paid for 3 months 2). District Chairpersons office facilitated 3). 4 quarter monitoring facilitated
211101 General Staff Salaries	159,779	126,762	79 %	58,897
221007 Books, Periodicals & Newspapers	600	738	123 %	288
221011 Printing, Stationery, Photocopying and Binding	1,570	1,735	111 %	250
222001 Telecommunications	6,400	3,700	58 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	7,190	10,237	142 %	930

Vote:507 Busia District

Quarter4

227004 Fuel, Lubricants and Oils	6,001	7,410	123 %	1,500
Wage Rect:	159,779	126,762	79 %	58,897
Non Wage Rect:	22,361	23,820	107 %	2,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,139	150,582	83 %	61,865

Reasons for over/under performance: Failure to put in place District Executive Officers caused under performance in wages by 31,557,165.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	1) 6 Finance,Administrati on,Planning and Investment committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 2) 6 Production,Marketin g and Natural Resources committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 3) 6 Health,Education and Community based services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 4) 6 Works and Technical Services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 	5 Committee sittings held to consider reports, draft plans and budgets	1)1 meeting of each standing committee held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors.	2 Committee sittings held i.e on 22nd and 23rd May, 2019 to handle draft plans and budgets, and reports
211103 Allowances (Incl. Casuals, Temporary)	33,675	33,680	100 %	10,530

Vote:507 Busia District

Quarter4

221010 Special Meals and Drinks	5,400	4,446	82 %	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,075	38,126	95 %	12,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,075	38,126	95 %	12,330

Reasons for over/under performance: Under performance was due to Failure to consider Standing Committee issues

Capital Purchases

Output : 138272 Administrative Capital

N/A				
Non Standard Outputs:	1) DEC monitoring conducted 2) A projector procured for council 3) A computer printer procured for Secretary,Clerk to Council. 4) 3 in one chairs for clients (2 sets-metallic) procured for community development 5) 2 executive office chairs procured for DCDO and District chairperson 6) 2 laptops procured for Busime sub county and works department. 7) 20 plastic chairs procured for Buyanga and Majanji sub counties. 	1) 4 monitorings conducted. 2) One desktop computer procured for CTC in the 2nd Qtr. 3) 2 Laptop s (one for Works and one for Busime Sub-county) procured 4) One printer for Council procured 5). One Chair for Community Development Office procured 6). 18 plastic chairs (9 for Buyanga and 9 for Majanji Sub-counties held)	1) DEC monitoring conducted. 2) 2 executive office chairs procured for DCDO and District chairperson. 3) 2 laptops procured for Busime sub county and works department. 7) 20 plastic chairs procured for Buyanga and Majanji sub counties.	1) 4th quarter monitoring done 2) 2 Laptops (one for Works and one for Busime Sub-county) procured 3) One printer for Council procured 4). One Chair for Community Development Office procured 5). 18 plastic chairs (9 for Buyanga and 9 for Majanji Sub-counties held)
281504 Monitoring, Supervision & Appraisal of capital works	2,600	1,950	75 %	650
312203 Furniture & Fixtures	2,371	1,835	77 %	1,220
312213 ICT Equipment	7,800	7,112	91 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,771	10,897	85 %	6,820
Donor Dev:	0	0	0 %	0
Total:	12,771	10,897	85 %	6,820
Reasons for over/under performance: The under performance was due to delayed procurement process.				
Total For Statutory Bodies : Wage Rect:	256,457	196,363	77 %	87,367
Non-Wage Reccurent:	451,992	449,914	100 %	167,941

Vote:507 Busia District**Quarter4**

<i>GoU Dev:</i>	<i>12,771</i>	<i>10,897</i>	<i>85 %</i>	<i>6,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>721,220</i>	<i>657,173</i>	<i>91.1 %</i>	<i>262,128</i>

Vote:507 Busia District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Supervision and monitoring Conducted in all 14 sub counties 2. Training of 28,000 farmers 20,000 of whom will be women, youth , PWDS in 14 sub counties conducted 3. Agricultural statistics collected in all 14 sub counties and consolidated and dis aggregated at district level. 4. service providers and other actors along the value chain registered and accredited 5. Quarterly sectoral and departmental meetings held. 6. Capacity building of staff developed through exposure to research and agricultural shows.	1. Salaries for 40 extension workers of whom 4 are women was paid. 2. 4 Quarterly supervisory and monitoring done 3. 30,600 farmers in all the 14 sub counties trained. 4. collection and analysis of data in all the sub counties done. 5. Registration and backstopping of service providers in all the 14 sub counties done.		1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped. 6. Farmers and extension workors backstopped through agricultural shows, tours, exchange visists etc.	1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 8600 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped. 6. Farmers and extension workers backstopped through agricultural shows, tours, exchange visits etc.
211101 General Staff Salaries	787,821	711,357	90 %		180,167
227001 Travel inland	150,420	162,573	108 %		50,665
Wage Rect:	787,821	711,357	90 %		180,167
Non Wage Rect:	150,420	162,573	108 %		50,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	938,241	873,929	93 %		230,832
Reasons for over/under performance: There was no challenge experienced.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Capital projects appraised				
281504 Monitoring, Supervision & Appraisal of capital works	29,652	29,652	100 %		29,652

Quarter4

Reasons for over/under performance:	There was no challenge experienced.
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Higher LG Services

N/A

227001	Travel inland	6,780	6,780	100 %	2,020
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Reasons for over/under performance:	There were no challenges experienced during the quarter.
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N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:		1. Disease surveillance conducted 2. Livestock vaccinated. 3. Laboratory reagents and equipment procured.	1. 1120 pets were vaccinated during the quarter in the sub counties of Busitema, Bulumbi, masafu and Masinya. 2. 2 disease surveillance visits were carried out in each of the 14 sub counties and the diseases of focus were FMD, CBPP, PPR, Rabies, Lumpy skin.	1.Livestock vaccinated. 2. disease surveillance conducted	1. 450 pets were vaccinated during the quarter in the sub counties of Busitema, Bulumbi, masafu and Masinya. 2. disease surveillance activities were carried out in the 14 sub counties and the diseases of focus were FMD, CBPP, PPR, Rabies, Lumpy skin.
227001	Travel inland	3,000	3,000	100 %	1,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,175
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,175
Reasons for over/under performance:		There was no challenge experienced during the quarter.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. Consultative visits to MAAIF and NAFIRI conducted. 2. Regulatory visits to farms, markets and landing sites conducted. 3. Fish Fry procured and distributed 4. Supervision and technical backstopping carried out 5. Fish pond quality kits, GPS procured and distributed	1. carried out 4 consultative visits to MAAIF and NAFRI 2. Carried out 4 quarterly regulatory visits to 150 farms. 3 Carried out 4 quarterly supervission and technical backstopping visits in Dabani, Masinya, Masafu, Bulumbi, Busitema and Majanji.	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping	1. carried out consultative visits to MAAIF and NAFRI 2. Carried out regulatory visits to 50 farms. 3 Carried out supervission and technical backstopping in Dabani, Masinya, Masafu, Bulumbi, Busitema and Majanji.
227001	Travel inland	6,520	6,520	100 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,520	6,520	100 %	1,630
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,520	6,520	100 %	1,630
Reasons for over/under performance:		There was no challenge experienced during the quarter.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:507 Busia District

Quarter4

Non Standard Outputs:		1. Data collected and analysed on pest and disease management 2. Radio talk show carried out 3. TOTs trained on pest and disease management practices 4. Quality backstopping of service providers conducted 5. consultative meetings with MAAIF/NARO carried. 6. Pest and disease surveillance conducted.	1. collected and analysed crop data in all the 14 sub counties and compiled four consolidated reports. 2. Carried out four quarterly visits to NARO 3. Carried out 4 quarterly backstopping visits to service providers in the 14 sub counties. 4. Carried out four quarterly pest and disease surveillance visits in all the 14 sub counties.	1. Data collected and analysed on pests and diseases 2. TOTs trained 40% of whom will be women and other vulnerable groups 3. Consultative visits to NARRO and the MInistry carried out. 4. backstopping of service providers conducted. 5. Pest and disease surveillance carried out.	1. collected and analysed crop data in all the 14 sub counties and compiled a consolidated report. 2. Carried out quarterly visits to NARO 3. Carried out backstopping of service providers in the 14 sub counties. 4. Carried out pest and disease surveillance in all the 14 sub counties.
227001	Travel inland	7,000	7,000	100 %	1,628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	1,628
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	7,000	100 %	1,628

Reasons for over/under performance: There was no challenge experienced during the quarter.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		1. Agricultural statistics on crop, seasonal patterns, farm households, production ans productivity figures collected from all sub counties and consolidated.	1. Collected and analysed Tsetse data in all the 5 tsetse infested sub counties namely Buteba, Busitema, Bulumbi, Sikuda and Masaba and compiled 5 reports. 2. Collected agricultural statistics in all the 24 sub counties and four reports were compiled.	1. Collected and analysed Tsetse data in all the 5 tsetse infested sub counties namely Buteba, Busitema, Bulumbi, Sikuda and Masaba. 2. Collected agricultural statistics in all the 14 sub counties	
227001	Travel inland	6,040	6,040	100 %	1,632
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,040	6,040	100 %	1,632
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,040	6,040	100 %	1,632

Reasons for over/under performance: There was no challenge.

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:507 Busia District

Quarter4

No. of tsetse traps deployed and maintained	(75) Traps deployed and maintained in Buteba, Busitema, Bulumbi sub counties.	(75) Traps were deployed and maintained in \buteba, Busitema, Bulumbi, and Masaba sub counties.	()	(75)Traps were deployed and maintained in \buteba, Busitema, Bulumbi, and Masaba sub counties.
Non Standard Outputs:	1. Validation of entomological data 2. impregnated tsetse traps procured and distributed 3. tsetse surveillance conducted	1. Validation of entomological data was carried out and four quarterly reports were prepared. Tsetse surveillance was carried out in Masaba, Bulumbi, Buteba, Busitema and Masaba and four reports were compiled.	1. Validation of entomological data 2. Tsetse surveillance conducted	1. Validation of entomological data was carried out. Tsetse surveillance was carried out in Masaba, Bulumbi, Buteba, Busitema and Masaba.
227001 Travel inland	3,260	3,169	97 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	3,169	97 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,260	3,169	97 %	366

Reasons for over/under performance: There was no challenge experienced.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1. Support supervision and monitoring of development projects 2. Procurement of Cultivated assets, medical equipment, and other equipment	1. Procured assorted assorted laboratory reagents for veterinary sector. procured 2 Laptops for the crop sector 3. Procured two motorised pumps 4. Procured 13,000 catfish fingerlings 5. procured 2 portable global positioning systems 6. Procured 5 seater Sofa set 7. Procured 1 office swing chair 8. procured procured 100 (100g) satchets of insecticides		1. Procured 13,000 catfish fingerlings 2. procured 2 portable global positioning system 3. procured 2 motorised spraying pumps 4. Procured a 5 seater sofa set 5. Procured assorted veterinary reagents for the veterinary sector 6. Procured insecticides (100 packets) 6. procured
281504 Monitoring, Supervision & Appraisal of capital works	24,000	50,000	208 %	50,000
312202 Machinery and Equipment	4,000	4,000	100 %	4,000
312212 Medical Equipment	13,141	13,141	100 %	2,841

Vote:507 Busia District

Quarter4

312301 Cultivated Assets	31,330	31,330	100 %	24,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,471	98,471	136 %	81,449
Donor Dev:	0	0	0 %	0
Total:	72,471	98,471	136 %	81,449

Reasons for over/under performance: There was no challenge experienced.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Radio talk shows conducted at Jogo FM in Busia Municipal council	(0) 4 radio talk shows were conducted at JOGO FM in Busia Municipal Council.	()	(0)The activity was carried out in the previous quarters
No of businesses inspected for compliance to the law	(10) Businesses inspected for compliance with the law in Bulumbi, Buteba, Busitema, Dabani, Masafu, Masaba, Lumino, Majanji and Busia Municipal council.	(18) 1. 18 businesses were inspected for compliance with the law in Bulumbi, Buteba, Busitema, dabani, Masafu, Masaba, Lumino, Majanji, and Busia Municipal council.	(1)Businesses inspected for compliance with the law	(8)1. 8 businesses were inspected for compliance with the law in Bulumbi, Lumino and Dabani
Non Standard Outputs:	N/A	N/A		N/A

227001 Travel inland	3,660	3,660	100 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	3,660	100 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,660	3,660	100 %	915

Reasons for over/under performance: There was no challenge

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(3) Producer or producer groups linked to the market internationally through UEPB In Busia Municipal council which will handle mainly export and one of which shall be a Women Cross Border Traders Association.	(5) 1. 5 producer groups four in Busia Municipal council and the other in Busitema sub county were linked to the international market.	()	(2)1. 2 producer groups one in Busia Municipal council and the other in Busitema sub county were linked to the international market.
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Vote:507 Busia District

Quarter4

No. of market information reports desserminated	(4) One quarterly market information disseminated In Busia Municipal council and Butangasi market in Masaba	(4) Four quarterly market information reports were disseminated and 40 female traders were targeted in Butangasi market and Busia mUnicipal Council.	(1)One quarterly market ingormation	(1)One quarterly market information report was disseminated and 40 female traders were targeted,
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,660	3,660	100 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	3,660	100 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,660	3,660	100 %	915
Reasons for over/under performance:	There was no challenge experienced			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperative groups supervised Bulumbi, Buyanga Buteba, Busitema, Dabani, Buhehe, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council ,one of which is exclusively for women and rest of the groups have 30% female members.	(14) 1. 14 cooperatives were supervised in Buyanga, Buteba, Lumino, Busitema, Busia Municipal council, Majanji, Busime, Bulumbi, Lunyo, Sikuda sub counties. The cooperatives have a membership of atleast 30% women.	(3)Cooperative groups supoervised in Busia Municipal council, Busime, Majanji	(3)1. 3 cooperatives were supervised in Bulumbi, Masaba,Lunyo,Busi me Lumino. The cooperatives have a membership of atleast 30% women.
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration In Busia Municipal council, Buteba, Lumino, Busitema and Buhehe one of which shall be a Women Cross Border Traders Association	(13) 1. 13 cooperative groups mobilised for registration in Busime , Buteba, Lunyo, Busitema and Buhehe. one of which was a womens cross border cooperative.	(2)Cooperative groups mobilised for registration.	(3)3 cooperative groups were mobilised for registration in Busime, Buhehe, Sikuda and Lumino
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	There was no challenge experienced			
Output : 018305 Tourism Promotional Services				
N/A				

Vote:507 Busia District

Quarter4

Non Standard Outputs:	Opportunities identified for industrial development.	1. 5 Opportunities were identified for industrial development in Bulumbi sub county, Majanji, Lunyo Sub County and Buteba Sub Counties. These were mainly in Hospitality and Nature reserves.	Opportunities identified for industrial development	1. 2 opportunities were identified for Tourism development at Busitema/West Bugwe forest reserve and Budimo Religious Cultural Site
227001 Travel inland	2,660	2,660	100 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	2,660	100 %	665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,660	2,660	100 %	665
Reasons for over/under performance:	There was no Challenge experienced			
Total For Production and Marketing : Wage Rect:	787,821	711,357	90 %	180,167
Non-Wage Reccurent:	193,999	206,061	106 %	61,861
GoU Dev:	164,706	190,706	116 %	173,683
Donor Dev:	0	0	0 %	0
Grand Total:	1,146,526	1,108,124	96.7 %	415,711

Quarter4

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6890) Outpatients visited in the NGO health facilities namely Nabolola, Musichimi, and Our Lady of Lourdes	(3250) as cumulative number of clients visited out patient departments in Musichimi HC II and Our Lady of Lourdes HC II		(1725)Outpatients visited in the NGO health facilities namely Nabolola, Musichimi, and Our Lady of Lourdes	(688)clients visited out patient departments in Musichimi HC II and Our Lady of Lourdes HC II
Number of inpatients that visited the NGO Basic health facilities	(580) Inpatients visiting the NGO basic health facilities namely Nabolola, Musichimi and Our Lady of Lourdes	(145) 145 as cumulative number of inpatient clients in the F/Y.		(145)npatients visiting the NGO basic health facilities namely Nabolola, Musichimi and Our Lady of Lourdes	(0)These facilities did not have any clients in Inpatient Department
No. and proportion of deliveries conducted in the NGO Basic health facilities	(370) Deliveries conducted at Nabolola, Musichimi and Our lady of Lourdes	(157) as cumulative number of deliveries delivered conducted in Musichimi HC II & OurLady of Lourdes HC II		(93)Deliveries conducted at Nabolola, Musichimi and Our lady of Lourdes	(21)deliveries conducted in Musichimi HC II & OurLady of Lourdes HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(680) children under one year immunized at Nabolola, Musichimi and Our lady of Lourdes	(406) children below 1 year received pentavalent vaccines from Musichimi & Our Lady of Lourdes HC II		(170)children under one year immunized at Nabolola, Musichimi and Our lady of Lourdes	(83)children below 1 year received pentavalent vaccines from Musichimi & Our Lady of Lourdes HC II
Non Standard Outputs:	 p; s; Out patients visited NGO health facilities at Nabolola, Musichimi and Our Lady Lourdes. Patients attended to. Immunization services offered to children aged one year in all NGO health facilities. Mothers supported to deliver All in-patients visiting Nabolola, Musichimi and our lady of Lourdes attended to 				

Vote:507 Busia District

Quarter4

263104 Transfers to other govt. units (Current)	4,606	4,606	100 %	3,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,606	4,606	100 %	3,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,606	4,606	100 %	3,266

Reasons for over/under performance: All funds received in time

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(142) Male and female health workers trained in the health center IV, IIIs and IIs.	(155) as cumulative number of health workers trained	(36)Male and female health workers trained in the health center IV, IIIs and IIs.	(40)health workers trained
No of trained health related training sessions held.	(4) Health related training sessions held	(5) Health training sessions conducted	(1)Health related training sessions held	(1)Health training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(196000) Outpatients visiting government health facilities	(301421) as cumulative number of Outpatients visited Basic facilities	(49000)Outpatients visiting government health facilities	(112150)Outpatients visited Basic facilities
Number of inpatients that visited the Govt. health facilities.	(42000) Inpatients visiting the government health facilities	(25066) as cumulative inpatients visited basic facilities	(10500)Inpatients visiting the government health facilities	(7401)inpatients visited basic facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6750) Deliveries conducted in the government health facilities	(5802) as cumulative number of Deliveries conducted at basic facilities	(1688)Deliveries conducted in the government health facilities	(299)Deliveries conducted at basic facilities
% age of approved posts filled with qualified health workers	(57) Percent of approved posts filled with qualified health workers	(57%) Approved post filled with qualified health workers	(57%)of approved posts filled with qualified health workers	(57%)Approved post filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Percent of villages with functional VHTs	(45%) of villages have functional VHT	(0)of villages with functional VHTs	(45%)45% of villages have functional VHT
No of children immunized with Pentavalent vaccine	(10900) Children under one year immunized with DPT3	(12068) as cumulative number of children below 1 year received pentavalent vaccines	(2725)Children under one year immunized with DPT3	(3807)children below 1 year received pentavalent vaccines

Vote:507 Busia District

Quarter4

Non Standard Outputs:		Males and female health worker trained in the health centre IV, IIIs, and IIs. Health training sessions held.Out patients visiting government health facilities attended to.In-patients visiting government health facilities attended to.Deliveries conducted in government health facilities.percentage of approved posts filled with qualified health workers.Percentage of villages with functional .Children under one year immunized with DPT3 		Males and female health worker trained in the health centre IV, IIIs, and IIs	
263104	Transfers to other govt. units (Current)	150,143	148,870	99 %	54,406
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	150,143	148,870	99 %	54,406
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,143	148,870	99 %	54,406
Reasons for over/under performance:		No challenge			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Children Imunized	Immunisation activities undetaken	None	
281504	Monitoring, Supervision & Appraisal of capital works	90,000	18,616	21 %	1,325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	90,000	18,616	21 %	1,325
	Total:	90,000	18,616	21 %	1,325
Reasons for over/under performance:		None			

Vote:507 Busia District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	All 25 health projects monitored and supervised	Support supervision activities conducted			Support supervision activities conducted
Non Standard Outputs:	-Two 5 stance lined pit latrines with a washroom constructed at Buwembe H/C II -5 stance lined pit latrine with a washroom constructed at Majanji H/C II. -2 stance lined pit latrine with a urinal constructed at Lumino H/C III. -A chain link fence, gate house and a gate constructed at Buwembe H/C II -A chain link fence, a security house and a gate constructed at Majanji H/C II. -5 stance pit latrine with a washroom and a urinal constructed at buteba H/C III. -5 stance lined pt latrine and a wasshroom constructed at Masafu hospital. -5 stance lined pit latrine with a washroom constructed at Buwumba H/C II. -A medical waste pit constructed at Majanji H/C II. -A medical waste pit constructed at Buwumba H/C II				
281504 Monitoring, Supervision & Appraisal of capital works	41,974	41,974	100 %		13,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,974	41,974	100 %		13,991
Donor Dev:	0	0	0 %		0
Total:	41,974	41,974	100 %		13,991

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	None									
Output : 088180 Health Centre Construction and Rehabilitation										
N/A										
Non Standard Outputs:	-Two 5 stance lined pit latrines with washrooms constructed at Buwembe HC II. -A 5 stance lined pit latrine with awashroom constructed at Majanji HC II. -A 2 stance lined pit latrine with a urinal constructed at Lumino HC II. -A chain linked fence with a security house and a gate constructed at Buwembe HC II, -A chain linked fence with a security house and gate constructed at Majanji HC II. -A 5 stance lined pit latrine with a washroon and urinal constructed at Buteba HC III. -A 5 stance lined pit latrine with a washroom constructed at Masafu hospital. -A 5 stance lined pit latrine with a washroon constructed at Buwumba HC II. -A medical waste pit constructed at Buwembe HC II. -A medical waste pit constructed at Majanji HCII.	Out Patient Department at Majanji			Out Patient Department at Majanji HC II construction undetgoing					
312104 Other Structures	225,444	207,731	92 %		207,731					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	225,444	207,731	92 %		207,731					
Donor Dev:	0	0	0 %		0					
Total:	225,444	207,731	92 %		207,731					

Vote:507 Busia District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement processes					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	-A Staff house renovated at Buwembe HC II. -A staff house renovated at Majanji HC II. -A staff house constructed at Majanji HCII. -A staff house renovated at Majanji HC II. -Retentions paid	Bulumbi HC III staff house renovated			Bulumbi HC III staff house renovated
312102 Residential Buildings	122,453	22,865	19 %		22,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	122,453	22,865	19 %		22,865
Donor Dev:	0	0	0 %		0
Total:	122,453	22,865	19 %		22,865
Reasons for over/under performance: Most of the funds were re-allocated to fund Out Patient Department at Majanji HC II					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(6) 1 Maternity ward at Majanji health center II Second phase constructed 2 Maternity wards at Busitema health center III and Lunyo Health III Constructed with help of community and world vision 3 Maternity wards at Sikuda Health center II, Bumunji Health center II, and Busime Health center II constructed	(4) Maternity Wards constructed at Sikuda, Bumunji, Busime and Majanji HC II (completed). Maternity Ward at Lunyo was constructed with support of World Vision		(1)Maternity ward at Busime Health center II constructed	(5)Maternity Wards constructed at Sikuda, Bumunji, Busime and Majanji HC II(completed). Maternity Ward at Lunyo was constructed with support of World Vision
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	583,640	529,428	91 %		217,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	583,640	529,428	91 %		217,543
Donor Dev:	0	0	0 %		0
Total:	583,640	529,428	91 %		217,543

Vote:507 Busia District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(1) Buwumba health center II OPD renovated	(1) Maternity Ward at Lunyo was constructed with support of World Vision	0		(1) Sibona HC II OPD renovation undergoing
Non Standard Outputs:	-OPD renovated at Buwembe HCII -OPD renovated at Majanji HC II. -OPD renovated at Buwumba HC II. -OPD renovated at Hasyule HC II.				
312101 Non-Residential Buildings	51,149	26,349	52 %		15,792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,149	26,349	52 %		15,792
Donor Dev:	0	0	0 %		0
Total:	51,149	26,349	52 %		15,792
Reasons for over/under performance: Delayed procurement process					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Provide Laboratory equipment to Buhehe hc3, rural, hard to reach, large lab, and staff available	payment for rolled over activities done			None
312212 Medical Equipment	149,320	19,845	13 %		0
312213 ICT Equipment	8,700	5,200	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	158,020	25,045	16 %		0
Donor Dev:	0	0	0 %		0
Total:	158,020	25,045	16 %		0
Reasons for over/under performance: Funds were re-allocated to fund Outpatient department at Majanji HC II.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

Vote:507 Busia District

Quarter4

%age of approved posts filled with trained health workers	(56) % of approved posts filled with trained health workers	(56%) proportion of post filled with qualified health workers	(56%)of approved posts filled with trained health workers	(56%)proportion of post filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7490) Inpatients visiting the general hospital	(8117) as cumulative number of inpatients that visited the District Hospital	(1873)Inpatients visiting the general hospital	(2132)as inpatients that visited the District Hospital
No. and proportion of deliveries in the District/General hospitals	(1638) Deliveries conducted at Masafu general hospital	(1485) Deliveries conducted at District Hospital	(410)Deliveries conducted at Masafu general hospita	(393)Deliveries conducted at District Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75552) Outpatients visiting Masafu general hospital	(21926) clients visited outpatient department at the District Hospital	(18888)Outpatients visiting Masafu general hospital	(10070)clients visited outpatient department at the District Hospital
Non Standard Outputs:	<div><div>Health staffs supervised.<div>5s strategy observed.<div>Medical officer in charge of wards and accountable<div>Trained VHTs.<div>Availability of supplies and medical officers to expectant mothers.<div>Mothers who received mama kits<div>increased number of OPD cases..</div></div></div></div></div></div></div></div>			
263104 Transfers to other govt. units (Current)	139,385	104,539	75 %	34,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,385	104,539	75 %	34,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,385	104,539	75 %	34,846
Reasons for over/under performance:	Timely release of funds			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2642) Inpatients visiting Dabani hospital and treated	(3658) in-patients visited Dabani NGO Hospital	(661)Inpatients visiting Dabani hospital and treated	(1112)in-patients visited Dabani NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(423) Deliveries conducted at Dabani hospital	(811) as deliveries conducted in Dabani NGO Hospital	(106)Deliveries conducted at Dabani hospital	(237)as deliveries conducted in Dabani NGO Hospital
Number of outpatients that visited the NGO hospital facility	(4227) Outpatients treated at Dabani Hospital	(7770) outpatients visited Dabani NGO Hospital	(1056)Outpatients treated at Dabani Hospital	(2445)outpatients visited Dabani NGO Hospital

Vote:507 Busia District

Quarter4

Non Standard Outputs:	<ol style="list-style-type: none"> Hospital environment well maintained Staffs mentored in logistics management, Needy mothers accessing free services through voucher 			
263104 Transfers to other govt. units (Current)	30,487	30,487	100 %	15,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,487	30,487	100 %	15,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,487	30,487	100 %	15,243

Reasons for over/under performance: funds received on time and activities implemented as provided in the workplan

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	Salaries and allowances of Health workers paid	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	Salaries and allowances of Health workers paid
211101 General Staff Salaries	3,162,257	3,122,915	99 %	790,564
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
227001 Travel inland	8,000	33,050	413 %	33,050
Wage Rect:	3,162,257	3,122,915	99 %	790,564
Non Wage Rect:	11,000	36,050	328 %	36,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,173,257	3,158,965	100 %	826,614

Reasons for over/under performance: Delayed recruitment exercise

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Allowances paid to officers 4 radio talk shows held All computers in the office serviced 	Allowances paid to officers in time, supervision visits made at lower facilities	Allowances paid to officers 4 radio talk shows held All computers in the office serviced	Allowances paid to officers in time, supervision visits made at lower facilities

Vote:507 Busia District**Quarter4**

221008 Computer supplies and Information Technology (IT)	2,280	1,980	87 %	420
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %	96
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	350	175 %	50
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	23,626	28,357	120 %	5,212
227004 Fuel, Lubricants and Oils	1,600	1,616	101 %	816
228001 Maintenance - Civil	880	220	25 %	0
228002 Maintenance - Vehicles	7,141	4,829	68 %	1,267
228004 Maintenance – Other	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,687	40,113	104 %	8,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,687	40,113	104 %	8,461
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>3,162,257</i>	<i>3,122,915</i>	<i>99 %</i>	<i>790,564</i>
<i>Non-Wage Reccurent:</i>	<i>374,308</i>	<i>364,664</i>	<i>97 %</i>	<i>152,272</i>
<i>GoU Dev:</i>	<i>1,182,680</i>	<i>853,392</i>	<i>72 %</i>	<i>477,922</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>18,616</i>	<i>21 %</i>	<i>1,325</i>
<i>Grand Total:</i>	<i>4,809,244</i>	<i>4,359,587</i>	<i>90.7 %</i>	<i>1,422,083</i>

Vote:507 Busia District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid	1305 Primary school Teachers Paid salary for 12 months of July 2018 -June 2019		Primary school teachers salaries paid	1305 Primary school Teachers Paid salary for 3 months of April-June 2019
211101 General Staff Salaries	8,618,428	8,618,428	100 %		2,285,955
Wage Rect:	8,618,428	8,618,428	100 %		2,285,955
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,618,428	8,618,428	100 %		2,285,955
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1306) Teachers (823_63% males and 483_37% females) paid salaries	(1344) Teachers(861 -64% males and 483 - 36% females) paid for 12 months July 2018-June 2019)		(1306)Teachers (823_63% males and 483_37% females) paid salaries(April-June)	(1305)Teachers(822-63% males and 483-37% females) paid for 3 months (April-June 2019)
No. of qualified primary teachers	(1306) Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary schools	(1344) Qualified Teachers both Males 861 and 483 females in all the 117 Primary schools in the District		(1306)Qualified Teachers (823_63% males and 483_37% females) in all the 117 primary	(1305)Qualified Teachers both Males 822 and 483 females
No. of pupils enrolled in UPE	(81500) Pupils enrolled in the 117 primary schools in the district	(84848) Pupils are enrolled in all the 117 Primary Schools in the District		(81500)Pupils enrolled in the 117 primary schools in the district	(81500)Pupils are enrolled in all the 117 Primary Schools in the District
No. of student drop-outs	(2230) Pupils drop out mainly girls school from the 117 upe	(2225) Pupils dropped out of school due to various reasons across all the 117 Primary schools		(2230)Pupils drop out mainly girls school from the 117 upe	(2200)Pupils dropped out of school due to various reasons across all the 117 Primary schools
No. of Students passing in grade one	(600) Pupils pass in grade 1	(238) 149 Boys and 89 Girls passed in Grade 1		(0)N/A	(0)N/A
No. of pupils sitting PLE	(6000) Pupils sat for PLE	(4760) Pupils have registered to sit PLE in November 2019		(0)N/A	(4760)Pupils have registered to sit PLE in November 2019
Non Standard Outputs:	None	None		None	None
291001 Transfers to Government Institutions	829,438	846,076	102 %		291,129

Vote:507 Busia District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	829,438	846,076	102 %	291,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	829,438	846,076	102 %	291,129

Reasons for over/under performance: None

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 2 Classroom block construction at Busime and Syaule primary schools	(4) 2 classroom blocks constructed and Paid contractors who constructed classrooms at Busime and Syaule primary schools.	(0)None	(4) Retentions paid to Busime and Syaule Classroom construction contractors
No. of classrooms rehabilitated in UPE	(10) Classrooms rehabilitated/completed (2 at Makunda,Buyimini, Sibiyirise, Makina and 2 at Busitema P/sc)	(8) Classroom block renovations completed at Makina, Makunda, Sibiyirise and Busitema	(0)Npne	(6)Classroom block renovations completed at Makunda, Sibiyirise and Busitema
Non Standard Outputs:	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools 		None	construsting and rehabilitating Classrooms
312101 Non-Residential Buildings	220,000	206,854	94 %	84,014

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	206,854	94 %	84,014
Donor Dev:	0	0	0 %	0
Total:	220,000	206,854	94 %	84,014

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

Vote:507 Busia District

Quarter4

No. of latrine stances constructed	(35) Pit_latrine stances (15 for girls and 20 for boys) at Nkanjo, Magale, Bunyadeti, Lumuli, Mukangu, Nahayaka, Mawero Islamic Primary schools and emptying at Bukwekwe, Budecho, Kayoro Bujwanga,Namungo di P/S	(35) pit Latrines constructed at Buyimini, Mukwanya, Bunyadeti, Busamba, Nkanjo and Emptying at Namugondi, Bukwekwe,Budecho Kayoro and Bujwanga P/S	(0)None	(23)pit Latrines constructed at Buyimini, Mukwanya, Bunyadeti, Busamba, Nkanjo and Emptying at Namugondi, Bukwekwe,Budecho Kayoro and Bujwanga P/S
Non Standard Outputs:	five stance pit latrine construction and emptying	N/A	None	N/A
312101 Non-Residential Buildings	138,000	122,886	89 %	87,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	122,886	89 %	87,923
Donor Dev:	0	0	0 %	0
Total:	138,000	122,886	89 %	87,923
Reasons for over/under performance:	None			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(256) 256 4 seater desks (150 desks for girls) and 106 for boys) 16 sets of teachers table and Chairs	(324) Desks procured for 9 Schools (4 seater desks and 9 sets of teachers Tables and chairs supplied to Bunyadeti, Mawero Islamic, Nasweswe, Bubo and Busime, Bukobe, Bubwibo and Bulengi primary schools)	(0)None	(8)Schools received 288 36 -4 seater desks and 1 set of teachers Tables and chairs each (Bubo, Bubwibo, Bulengi, Buyanga, Syaule, Busime, Majanji and Bukobe P/S)
Non Standard Outputs:	Supply of Desks and Teachers tables Plus chairs to Bubo, Busime, Syaule, Bukobe, Majanji, Buyanga, Bulengi and Bubwibo primary schools to make sure pupils sit comfortably.	4 seater desks and 6 sets of teachers Tables and chairs supplied to Nasweswe, Bubo and Busime, Bukobe, Bubwibo and Bulengi primary schools	None	4 seater desks and 6 sets of teachers Tables and chairs supplied to Nasweswe, Bubo and Busime, Bukobe, Bubwibo and Bulengi primary schools
312203 Furniture & Fixtures	37,360	35,604	95 %	22,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,360	35,604	95 %	22,744
Donor Dev:	0	0	0 %	0
Total:	37,360	35,604	95 %	22,744

Vote:507 Busia District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	payment of Salaries to the staff of the 13 secondary schools.		13 secondary teachers staff paid salaries for 12 months(July 2018- June 2019)		payment of Salaries to the staff of the 13 secondary schools (April- June) 13 secondary teachers staff paid salaries for 3 months (April- June 2019)
211101 General Staff Salaries	2,387,423	2,387,423	100 %		667,328
Wage Rect:	2,387,423	2,387,423	100 %		667,328
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,387,423	2,387,423	100 %		667,328
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(10850) Enrolment to be established: in 17 USE schools in Busia	(11231) of Students enrolled in 17 USE secondary schools in the district		(10850)Enrolment to be established: in 17 USE schools in Busia	(11231)of Students enrolled in 17 USE secondary schools in the district
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(243) Teachers(167 male and 76 females) paid salaries for 12 months (July 2018- June 2019)		(210)Teachers (129 males and 81 females_38%) in 17 schools	(243)Teachers(167 male and 76 females) paid salaries for 3 months (April- June 2019)
No. of students passing O level	(1340) Students in 17 schools in the District	(1295) students passed UCE (825 males and 470 females)		(0)None	(0)None in the quarter
No. of students sitting O level	(1800) Students in 17 schools in the District	(1822) Students sitting UCE in November 2019		(0)Students in 17 schools in the District	(0)None in the quarter
Non Standard Outputs:	transfer of USE to the 17 secondary schools		Transfer of USE Capitation grant to all the 17 secondary schools done successfully for, Q1, Q2, Q3 & Q4.		transfer of USE to the 17 secondary schools Transfer of USE Capitation grant to all the 17 secondary schools done successfully for Q4.
291001 Transfers to Government Institutions	1,372,257	1,371,573	100 %		457,191

Vote:507 Busia District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,372,257	1,371,573	100 %	457,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,372,257	1,371,573	100 %	457,191

Reasons for over/under performance: None

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Secondary School Classrooms constructed	(1). 4 classrooms constructed and 1(one) office block still under completion level at Majanji seed school (2) Completion of multi purpose laboratory construction and equipping with furniture done Majanji Seed school (as roller over project.	Classrooms constructed at Majanji Seed Secondary School	4 classrooms constructed and 1 (one) office block still under completion level at Majanji seed school
312101 Non-Residential Buildings	700,000	554,815	79 %	478,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	554,815	79 %	478,998
Donor Dev:	0	0	0 %	0
Total:	700,000	554,815	79 %	478,998

Reasons for over/under performance: Delayed procured processes.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(80) Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months	(80) Tertiary Staff paid salaries for 12 months from July 2018 to June 2019	(80)Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months April -June	(80)Tertiary Staff paid salaries for 3 months from April to June 2019
No. of students in tertiary education	(850) Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850) Students are enrolled in 3 tertiary Institutions of Busikho PTC, Nalwire Technical institute and Lumino community polytechnic	(850)Enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(850)students are enrolled in 3 tertiary Institutions of Busikho PTC, Nalwire Technical institute and Lumino community polytechnic
Non Standard Outputs:	Tertiary staff paid monthly salary from July to June. Enrolling students	Tertiary Staff paid salaries for 12 months from July 2018 to June 2019	Tertiary staff paid monthly salary from July to June	Tertiary Staff paid salaries for 3 months from April to June 2019

Quarter4

Reasons for over/under performance:	None
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Output : 078351 Skills Development Services

Non Standard Outputs:	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Capitation grants for Q1, Q3 and Q4 transferred to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino community Polytechnic	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	Capitation grants for Q4 transferred to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino community Polytechnic
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Reasons for over/under performance:	None
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Programme : 0784 Education & Sports Management and Inspection

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Education Office properly managed and salaries of head quarter staff paid	1) Education Office facilitated 2) Staff paid Salaries for 12 months (July 2018 to June 2019) 3) Inspection of all Institutions and monitoring projects	Management of the Education Office, Paying Salaries, Inspections and field monitoring	1) Education Office facilitated 2) Staff paid Salaries for 3 months (April to June 2019) 3) Inspection of all Institutions and monitoring projects
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Vote:507 Busia District**Quarter4**

228002 Maintenance - Vehicles	3,000	3,000	100 %	1,500
Wage Rect:	42,324	42,324	100 %	10,581
Non Wage Rect:	118,006	118,006	100 %	55,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,331	160,330	100 %	65,926

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	carrying out inspections.	Secondary School inspected in all the 4 quarters	carrying out inspections and writing of reports	Secondary School inspected in the quarter using rolled over funds from 3rd quarter
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227001 Travel inland	8,720	5,813	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	5,813	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,720	5,813	67 %	0

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Facilitate sports teams in the District at Regional and National Levels	Primary school teams facilitated in Music Dance and Drama, Athletics and football at Regional level	Facilitate sports teams in the District at Regional and National Levels	Primary school teams facilitated in Music Dance and Drama, Athletics and football at Regional level using funds at school level
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227001 Travel inland	7,795	5,000	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,795	5,000	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,795	5,000	64 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Supervised and Commissioned Projects at Majanji seed school throughout and other Education construction works all quarters	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Supervised Projects at Majanji seed school in the 4th quarter using 3rd release, as a roll over activity
281504 Monitoring, Supervision & Appraisal of capital works	29,283	11,000	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,283	11,000	38 %	0
Donor Dev:	0	0	0 %	0
Total:	29,283	11,000	38 %	0
Reasons for over/under performance: None				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) two sites in the North (Amonikakinei in Buteba subcounty) and One in the south (Maduwa in Majanji Subcounty)	(2) Sites in the North (Amonikakinei in Buteba sub county) and One in the south (Maduwa in Majanji Subcounty) operational	(0)None	(2) Sites in the North (Amonikakinei in Buteba sub county) and One in the south (Maduwa in Majanji Subcounty) operational
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	300	100 %	300
Reasons for over/under performance: None				
Total For Education : Wage Rect:	11,842,355	11,842,355	100 %	3,254,038
Non-Wage Reccurent:	2,752,687	2,756,985	100 %	940,704
GoU Dev:	1,124,643	931,159	83 %	673,679
Donor Dev:	0	0	0 %	0
Grand Total:	15,719,685	15,530,498	98.8 %	4,868,422

Vote:507 Busia District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Thirteen staff (only one female) all paid salaries for 12 months and office operations supported	1. Ten staff (one female and 9 males) paid salaries for 3 months 2. Office operations supported		Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	1. Ten staff (one female and 9 males) paid salaries for 3 months 2. Office operations supported
211101 General Staff Salaries	124,769	110,385	88 %		27,596
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,462	99 %		2,400
221001 Advertising and Public Relations	2,000	2,000	100 %		500
221002 Workshops and Seminars	11,400	11,386	100 %		2,845
221003 Staff Training	2,928	2,928	100 %		0
221004 Recruitment Expenses	4,754	5,806	122 %		1,090
221008 Computer supplies and Information Technology (IT)	3,989	7,789	195 %		3,800
221011 Printing, Stationery, Photocopying and Binding	4,083	4,082	100 %		1,020
222001 Telecommunications	1,200	1,200	100 %		300
223005 Electricity	12,000	11,999	100 %		7,204
223006 Water	1,091	1,091	100 %		546
227001 Travel inland	38,038	28,353	75 %		7,488
227004 Fuel, Lubricants and Oils	5,828	5,832	100 %		1,459
228004 Maintenance – Other	4,930	0	0 %		0
Wage Rect:	124,769	110,385	88 %		27,596
Non Wage Rect:	101,842	91,926	90 %		28,652
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	226,611	202,312	89 %		56,249
Reasons for over/under performance:	None				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(502) (1) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by mechnes	(502) km of road network routinely maintained (263.1 km of district roads routinely maintained and mechanized maintenance of 238.9 km of district		(01) Manual maintenance of 263.1 km of District Roads routinely maintained for 2 Months 2) Mechanised	(151)km of road network routinely maintained (Manual maintenance of 67.9 km of district roads routinely maintained and mechanized maintenance of 18

Quarter4

<p>maintenance of 38.2 km of district roads)</p> <p>km of district roads</p>	
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Quarter4

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Vote:507 Busia District**Quarter4**

Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	361,331	556,093	154 %		257,405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	361,331	556,093	154 %		257,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,331	556,093	154 %		257,405

Reasons for over/under performance: NA

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:	1) Projects supervised and monitored quarterly 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved 4) Buhobe - Buwembe Road Spot improved 5) Kenya Road spot improved 6) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects	1). Projects supervised 2). Bugunduhira-Sikuda-Habuleke road rehabilitated 3)spot improvement on Buhobe-Buwembe road (Nahakoma swamp) done	1) Projects supervised and monitored for three months 2) Kenya Road spot improved	1). Projects supervised 2). Bugunduhira-Sikuda-Habuleke road rehabilitated 3)spot improvement on Buhobe-Buwembe road (Nahakoma swamp) done
281504 Monitoring, Supervision & Appraisal of capital works	12,200	16,691	137 %	4,069
312103 Roads and Bridges	269,323	226,248	84 %	58,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,523	242,939	86 %	62,401
Donor Dev:	0	0	0 %	0
Total:	281,523	242,939	86 %	62,401

Reasons for over/under performance: None

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Plant and vehicles operational/function al	Plant, equipment and vehicles serviced and maintained	Plant and vehicles operational/function al	Plant, equipment and vehicles serviced and maintained
228002 Maintenance - Vehicles	114,970	88,020	77 %	39,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,970	88,020	77 %	39,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,970	88,020	77 %	39,987

Reasons for over/under performance: na

Capital Purchases**Output : 048281 Construction of public Buildings**

Vote:507 Busia District

Quarter4

No. of Public Buildings Constructed	(1) 1) Masinya Sub County administration block (phase II) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	(1) Block completed (Masinya sub county administration block completed) 2) retention on construction of administration block paid	(1)1) Masinya Sub County administration block (phase II) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	(0)None
Non Standard Outputs:	N/A	2 stance pit latrine at Masinya sub county administration block constructed but to be paid in FY 2019/2020		2 stance pit latrine at Masinya sub county administration block constructed but to be paid in FY 2019/2020
312101 Non-Residential Buildings	75,140	113,770	151 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,140	113,770	151 %	0
Donor Dev:	0	0	0 %	0
Total:	75,140	113,770	151 %	0
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,769</i>	<i>110,385</i>	<i>88 %</i>	<i>27,596</i>
<i>Non-Wage Reccurent:</i>	<i>578,142</i>	<i>736,039</i>	<i>127 %</i>	<i>326,044</i>
<i>GoU Dev:</i>	<i>356,663</i>	<i>356,709</i>	<i>100 %</i>	<i>62,401</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,059,574</i>	<i>1,203,133</i>	<i>113.5 %</i>	<i>416,042</i>

Vote:507 Busia District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Two departmental staff paid salaries and office operations maintained	Two staff paid salarie for three months and office operations maintained		Two departmental staff paid salaries and office operations maintained	Two Departmental staff paid salaries for three months and office operations maintained
211101 General Staff Salaries	26,135	10,800	41 %		0
221009 Welfare and Entertainment	360	360	100 %		90
221011 Printing, Stationery, Photocopying and Binding	1,620	1,620	100 %		405
224004 Cleaning and Sanitation	900	900	100 %		225
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,520	2,520	100 %		630
228002 Maintenance - Vehicles	3,003	3,003	100 %		2,256
228004 Maintenance – Other	67	67	100 %		17
Wage Rect:	26,135	10,800	41 %		0
Non Wage Rect:	10,470	10,470	100 %		4,623
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,605	21,270	58 %		4,623
Reasons for over/under performance:		No Challenges			
Output : 098102 Supervision, monitoring and coordination					

Vote:507 Busia District

Quarter4

No. of supervision visits during and after construction	(60) Supervision visits conducted at the following sites: New Deep wells 1.Buhonge A in Buyanga 2.Busyahuba in Bulumbi 3.Lulonda in Busime 4.Bubala B in Majanji 5.Bujwanga P/S in masaba 6.Mundaya in Sikuda 7.Kisole A in Buteba 8.Buhehe SS in Buhehe 9.Buwawo in Dabani 10.Bubanda A in Lumino 11.Bwaliro in Lunyo 12.Ajuket in Sikuda 13.Namukombe in Busitema 13.Buyunhe in Masinya 14.Buhunya in Lunyo 15.Makemo in Masafu 16Bubala A in majanji	(60) At The following sites 1.Amunoit in Buteba 2Bumunji P/S in Masinya 3 Nahayaka P/S in Buhehe 4 Bukiryayi in Masaba 5 Budalangi in Lumino 6Dabani E in Dabani 8 Buyaya in Dabani 9 Mayombe in Dabani 10 Buchicha A in Sikuda 11 Manyaya in Busitema 12 Okame P/S in Buteba 13 Dabayere in Bulumbi 14 Syekobero in Bulumbi 15 Iwala A in Busime 16 Budibo in Busime 17Nambweke HC III in Lunyo 18Namusenda in Lumino 19 Bugunduhira in Buhehe 20 Muyenjere in Masaba	(15)Supervision visits conducted at the following sites: New Deep wells 1.Buhonge A in Buyanga 2.Busyahuba in Bulumbi 3.Lulonda in Busime 4.Bubala B in Majanji 5.Bujwanga P/S in masaba 6.Mundaya in Sikuda 7.Kisole A in Buteba 8.Buhehe SS in Buhehe 9.Buwawo in Dabani 10.Bubanda A in Lumino 11.Bwaliro in Lunyo 12.Ajuket in Sikuda 13.Namukombe in Busitema 13.Buyunhe in Masinya 14.Buhunya in Lunyo 15.Makemo in Masafu 16Bubala A in majanji	(31)At The following sites 1.Amunoit in Buteba 2Bumunji P/S in Masinya 3 Nahayaka P/S in Buhehe 4 Bukiryayi in Masaba 5 Budalangi in Lumino 6Dabani E in Dabani 8 Buyaya in Dabani 9 Mayombe in Dabani 10 Buchicha A in Sikuda 11 Manyaya in Busitema 12 Okame P/S in Buteba 13 Dabayere in Bulumbi 14 Syekobero in Bulumbi 15 Iwala A in Busime 16 Budibo in Busime 17Nambweke HC III in Lunyo 18Namusenda in Lumino 19 Bugunduhira in Buhehe 20 Muyenjere in Masaba
No. of water points tested for quality	(42) District wide	(60) District wide	(6)District wide	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(3) at District Headquarters	()	(1)at District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and S/C notice boards	(4) at District and Sub-county Notice Boards	(1)At District Headquarters and S/C notice boards	(1)at District and Sub-county Notice Boards
Non Standard Outputs:	N/A		None	
221002 Workshops and Seminars	7,253	7,253	100 %	3,415
227001 Travel inland	5,184	5,184	100 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,437	12,437	100 %	4,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,437	12,437	100 %	4,074
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Water & Sanittation promotional events (Sanitation week) in Dabani and masafu	(2) In Sikuda and Masfu	()	(0)In Sikuda and masfu

Vote:507 Busia District

Quarter4

No. of water user committees formed.	(19) New Deep wells 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(19) committees formed for new borehole sites: 1. Syonga in Buyanga 2. Nawante in Bulumbi 3. Syakula in Majanji 4. Buyodi in Lumino 5. Muganiro in Buhehe 6. Muhoho in Buhehe 7. Siduhumi in Busikho 8. Buhembo East in Masafu 9. Rarak in Buteba 10. Ajuketi in Sikuda 11. Bulondani in Lunyo 12. Lwala B in Busime 13. Bwaliro in Lunyo 14. Mbaale in Masaba 15. Busire in Busitema 16. Namukomba in Busitema 17. Busabale S in Dabani 18. Bwaliro in Masinya 19. Syakula in Majanji	()	(0)Nil
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Vote:507 Busia District

Quarter4

No. of Water User Committee members trained	(19) New Deep wells 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(19) committees trained for new borehole sites: 1. Syonga in Buyanga 2. Nawante in Bulumbi 3. Syakula in Majanji 4. Buyodi in Lumino 5. Muganiro in Buhehe 6. Muhoho in Buhehe 7. Siduhumi in Busikho 8. Buhembo East in Masafu 9. Rarak in Buteba 10. Ajuketi in Sikuda 11. Bulondani in Lunyo 12. Lwala B in Busime 13. Bwaliro in Lunyo 14. Mbaale in Masaba 15. Busire in Busitema 16. Namukomba in Busitema 17. Busabale S in Dabani 18. Bwaliro in Masinya 19. Syakula in Majanji	()	(0)Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At District Headquarters and Subcounty Headquarters of: 1.Dabani 2. Busitema 3.Buyanga 4.Bulumbi 5.Sikuda 6.Buteba 7.Masinya 8.Masafu 9.Buhehe 10.Masaba 11.Lumino 12.Majanji 13.Lunyo 14.Busime	(12) Advocacy meetings were held and 12 old water user committees reactivated	()	(12)Advocacy meetings were held and 12 old water user committees reactivated
Non Standard Outputs:	N/A	19 Established formed and trained new and 12 old Water user committees		Established formed and trained new and old Water user committees
227001 Travel inland	12,092	10,092	83 %	5,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,092	10,092	83 %	5,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,092	10,092	83 %	5,085

Vote:507 Busia District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Paying Salaries for the District Water Officer and Conducting Sanitation and hygiene activities in the district	Paid conctrct staff salaries for twelve months for water officer and monitoring of projects, sanitation under CLTS			Paid conctrct staff salaries for three months for water officer and monitoring of projects, sanitation under CLTS
281504 Monitoring, Supervision & Appraisal of capital works	47,453	47,453	100 %		12,528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,453	47,453	100 %		12,528
Donor Dev:	0	0	0 %		0
Total:	47,453	47,453	100 %		12,528
Reasons for over/under performance: No challenges					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Namungodi TC in Bulumbi 2.Sibona T/C in Buhehe	(2) Construction of a 2-2 stance pit latrine with a urinal in Namungodi T/C		(1)Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2.Bunyadeti T/Cin Buhehe	()Construction of a 2 -2 stance pit latrine with a urinal in Namungodi T/C
Non Standard Outputs:	N/A	Construction of two, 2-2 stance pit latrines with a urinals at Namungodi T/C and Sibona T/C			Construction of a 2-2 stance pit latrine with a urinal at Namungodi T/C
281504 Monitoring, Supervision & Appraisal of capital works	1,098	1,098	100 %		556
312104 Other Structures	14,230	14,230	100 %		3,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,328	15,328	100 %		4,460
Donor Dev:	0	0	0 %		0
Total:	15,328	15,328	100 %		4,460
Reasons for over/under performance: No challenges					
Output : 098183 Borehole drilling and rehabilitation					

Vote:507 Busia District

Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(19) Deep borehole construction at the following sites; 1.Syonga in Buyanga 2.Nawante in Bulumbi 3.Lulonda in Busime 4.Syakula in Majanji 5.Mbale in masaba 6.Ajuket B in Sikuda 7.Raraka A in Buteba 8.Muhoho in Buhehe 9.Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Makemo in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya	(18) At following sites 1. Syonga in Buyanga 2. Nawante in Bulumbi 3. Lulonda in Busime 4. Syakula in Majanji 5. Mbale in masaba 6. Ajuket B in Sikuda 7. Raraka A in Buteba 8. Muhoho in Buhehe 9. Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Budibya in Masinya 13.Muganiro in Buhehe 14.Buhembo E in Masafu 15.Ndaiga TC in Busitema 16.Sirere B in Lunyo 17. Busigumba in Buyanga 18. Siduhumi in Masinya	()	()At the following sites 1. Syonga in Buyanga 2. Nawante in Bulumbi 3. Lulonda in Busime 4. Syakula in Majanji 5. Mbale in masaba 6. Ajuket B in Sikuda 7. Raraka A in Buteba 8. Muhoho in Buhehe 9. Busabale south in Dabani 10.Buyodi in Lumino 11.Bwaliro in Lunyo 12.Namukombe in Busitema 13.Budibya in Masinya 14.Muganiro in Buhehe 15.Buhembo E in Masafu 16.Ndaiga TC in Busitema 17.Sirere B in Lunyo 18. Busigumba in Buyanga 19. Siduhumi in Masinya
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Vote:507 Busia District

Quarter4

No. of deep boreholes rehabilitated	(24)	(24) At the following sites 1.Amunoit in Buteba 2Bumunji P/S in Masinya 3 Nahayaka P/S in Buhehe 4 Bukiryayi in Masaba 5 Budalangi in Lumino 6Dabani E in Dabani 8 Buyaya in Dabani 9 Mayombe in Dabani 10 Buchicha A in Sikuda 11 Manyaya in Busitema 12 Okame P/S in Buteba 13 Dabayere in Bulumbi 14 Syekobero in Bulumbi 15 Iwala A in Busime 16 Budibo in Busime 17Nambweke HC III in Lunyo 18Namusenda in Lumino 19 Bugunduhira in Buhehe 20 Muyenjere in Masaba	()	()At the following sites 1.Amunoit in Buteba 2Bumunji P/S in Masinya 3 Nahayaka P/S in Buhehe 4 Bukiryayi in Masaba 5 Budalangi in Lumino 6Dabani E in Dabani 8 Buyaya in Dabani 9 Mayombe in Dabani 10 Buchicha A in Sikuda 11 Manyaya in Busitema 12 Okame P/S in Buteba 13 Dabayere in Bulumbi 14 Syekobero in Bulumbi 15 Iwala A in Busime 16 Budibo in Busime 17Nambweke HC III in Lunyo 18Namusenda in Lumino 19 Bugunduhira in Buhehe 20 Muyenjere in Masaba
Non Standard Outputs:	Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources	Drilled cast and installed 18 Deep boreholes with hand pumps, rehabilitated 24 Broken down Boreholes		Siting,Drilling,castin g and installation neww boreholes,repair of broken down boreholes
281503 Engineering and Design Studies & Plans for capital works	38,000	38,000	100 %	34,232
281504 Monitoring, Supervision & Appraisal of capital works	6,660	6,660	100 %	2,643
312104 Other Structures	425,239	425,239	100 %	405,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,899	469,899	100 %	441,972
Donor Dev:	0	0	0 %	0
Total:	469,899	469,899	100 %	441,972
Reasons for over/under performance:	Contractor for Drilling Namukombe deep well failed to perform which requires action by Contract Manager and Contracts Committee			
Total For Water : Wage Rect:	26,135	10,800	41 %	0
Non-Wage Reccurent:	34,998	32,998	94 %	13,781
GoU Dev:	532,679	532,679	100 %	458,959
Donor Dev:	0	0	0 %	0

Vote:507 Busia District

Quarter4

Grand Total:	593,813	576,478	97.1 %	472,741
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Vote:507 Busia District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly reports and one annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced, NUSAF3 Sub projects generated and financed. 8 staff paid wages for 12 months	(1)office equipments repaired and serviced, (2) 5 staff paid wages for 12 months. (3) airtime for coordination procured. (4) Office supplies procured.		Annual reports and annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	(1)office equipments repaired and serviced, (2) 5 staff paid wages for 3 months. (3) airtime for coordination procured. (4) Office supplies procured.
211101 General Staff Salaries	105,231	101,701	97 %		19,408
221008 Computer supplies and Information Technology (IT)	560	560	100 %		299
222001 Telecommunications	800	800	100 %		800
227001 Travel inland	1,215	1,853	152 %		1,250
228002 Maintenance - Vehicles	4,560	5,560	122 %		2,310
Wage Rect:	105,231	101,701	97 %		19,408
Non Wage Rect:	7,135	8,773	123 %		4,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,366	110,473	98 %		24,066
Reasons for over/under performance:	None.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) tree seedlings planted in 14 institution in the 14 rural sub counties.	(2) ha of tree seedlings planted		(1)Tree seedlings planted in 2 institution in the 2 rural sub counties.	(2)ha of tree seedlings planted
Number of people (Men and Women) participating in tree planting days	(70) 5 representatives participate in tree panting in each of the 14 institutions	(95) persons participating in tree planting days Busiabala Parish		(10)On farm visits to beneficiaries.	(95)persons participating in tree planting days in Busiabala Parish
Non Standard Outputs:	N/A	4000 tree seedlings 4000 tree seedlings (pine) procured and distributed		N/A	4000 tree seedlings (pine) procured and distributed
224006 Agricultural Supplies	4,500	4,500	100 %		2,250

Vote:507 Busia District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,500	100 %	2,250

Reasons for over/under performance: None

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(24) All roads within and outside Busia Municipality and in all roads leading to Kenya.	(30) Patrols carried out within and outside the municipality,	(6)Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.	(10)patrols carried out within and outside Busia municipality
Non Standard Outputs:	N/A	N/A	M/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	224	224	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,065	1,545	145 %	773

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	1,769	137 %	773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,289	1,769	137 %	773

Reasons for over/under performance: None

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	One District wetland action plan formulated.	Data compilation in the 14 lower local governments done	Data compilation meeting in Majanji, Busime, Lunyo and Buyanga	Data compilation meeting in Dabani, Busitema and Bulumbi sub-counties held
211103 Allowances (Incl. Casuals, Temporary)	1,422	1,422	100 %	0
221008 Computer supplies and Information Technology (IT)	375	375	100 %	0
221011 Printing, Stationery, Photocopying and Binding	72	71	99 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	420	420	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,289	2,288	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,289	2,288	100 %	0

Reasons for over/under performance: None.

Output : 098308 Stakeholder Environmental Training and Sensitisation

Vote:507 Busia District

Quarter4

No. of community women and men trained in ENR monitoring	(168) 14 Local Environment Committees trained on Natral reources maanagement in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	(172) Persons sensitised and trained in Environment and Natural Resources Management	(48)Committees trained on Natural resource management in Busitema, Bulumbi, Sikuda and Buteba sub counties.	(172)Persons sensitised and trained in Environment and Natural Resources Management
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,728	10,459	605 %	2,099
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113	590	523 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,841	11,049	600 %	2,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,841	11,049	600 %	2,689
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) monitoring of industries, economic activities, wetlands for compliance with environmental standars.	(6) Monitoring of schools that received tree seedlings was done. These include: Habuleke, Buchicha, Mawero, Buwewmbe, Bwanikha and Okame primary schools.	(3)monitoring of industries, economic activities, wetlands for Environmental Compliance.	(6)Monitoring of schools that received tree seedlings was done. These include: Habuleke, Buchicha, Mawero, Buwewmbe, Bwanikha and Okame primary schools.
Non Standard Outputs:	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 8 projects reviewed.		Environmental impact studies and audits for 2 projects reviewed.	
211103 Allowances (Incl. Casuals, Temporary)	1,330	2,502	188 %	786
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,140	2,449	215 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,470	4,951	200 %	2,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,470	4,951	200 %	2,286
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				

Vote:507 Busia District

Quarter4

Non Standard Outputs:	Five Health centers of Bulumbi, Buwembe, Busitema, Lumino and Masaba acquire land titles. Government (aided) schools, Health Centers, LLGs and District Head quarters acquire land titles. Physical Planning of Namungodi Town Council done. 	Traversing done and control points extended to Busitema H/C III, Bulumbi H/C III, Masinya H/C II, Buwembe H/C II and Lumino H/CIII and corner becons Planted	One Health center of Masaba acquires a land title.	Traversing done and control points extended to Busitema H/C III, Bulumbi H/C III, Masinya H/C II, Buwembe H/C II and Lumino H/CIII and corner becons Planted
221012 Small Office Equipment	800	2,000	250 %	0
225001 Consultancy Services- Short term	9,000	4,861	54 %	3,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	6,861	70 %	3,971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	6,861	70 %	3,971

Reasons for over/under performance: None.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	37 Community groups funded to produce cassava. Roads opened. Functional office.	(1) 28 NUSAF 3 groups funded both for LIPW, roads and bridges and cultivated assets. (2) Allowances for 8 community facilitators for 3 months paid out. (3) office operations paid out,	9 Community groups formed, trained and funded to produce cassava. Monitoring of Farm Income Enhancement through Forest Conservation, Roads opened. 8 community facilitators paid allowances for 3 months, Functional Office.	(1)10 NUSAF 3 groups funded both for LIPW, roads and bridges and cultivated assets. (2) Allowances for 8 community facilitators for 3 months paid out. (3) office operations paid out
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	400
281504 Monitoring, Supervision & Appraisal of capital works	199,391	64,966	33 %	25,348
312103 Roads and Bridges	1,229,800	1,102,926	90 %	219,942

Vote:507 Busia District

Quarter4

312301 Cultivated Assets	681,103	804,945	118 %	126,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,111,494	1,974,037	93 %	371,690
Donor Dev:	0	0	0 %	0
Total:	2,111,494	1,974,037	93 %	371,690
Reasons for over/under performance:	None			
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,231</i>	<i>101,701</i>	<i>97 %</i>	<i>19,408</i>
<i>Non-Wage Reccurent:</i>	<i>29,324</i>	<i>40,191</i>	<i>137 %</i>	<i>16,627</i>
<i>GoU Dev:</i>	<i>2,111,494</i>	<i>1,974,037</i>	<i>93 %</i>	<i>371,690</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,246,048</i>	<i>2,115,928</i>	<i>94.2 %</i>	<i>407,725</i>

Vote:507 Busia District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	(1) 14 CDOs salaries paid for 12 months from July 2108 to 30 June 2019. (2) Monitoring & supervision of CBR activities held in all the 14 lower local governments (3) Office administrative costs paid out. 3. Number of Refferals of PWD patients to Cure hospital mbale for appropriate treatment. 4. Number of PWDs girl child supported with Vocational skills training.	1)12 staffs paid salaries for 12months 2) 5 girl child with PWDs supported for vocational skills 3)supported three children with rehabilitation at CORSU 4) Operational activities facilitated		14 CDOs paid salaries for thr ee months (3 females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3) Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills	12 staffs paid salaries for 3 months (April,May,June 2019). 2)number of PWDs girl child supported with vocational skills
211101 General Staff Salaries	142,445	89,577	63 %		42,316
227001 Travel inland	11,298	11,712	104 %		3,119
Wage Rect:	142,445	89,577	63 %		42,316
Non Wage Rect:	11,298	11,712	104 %		3,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,743	101,289	66 %		45,435
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) Not planned	()		(50)	()

Vote:507 Busia District

Quarter4

Non Standard Outputs:		(1)50 FAL instructors motivated during the review meetings (2) International literacy day celebrated. (3)Proficiency tests for Adult Learners conducted from all the 14 Lower local governments. (4)One Radio talk show held on FAL and other government Programs (5) Activities of FAL in all the 14 lower local governments supervised and monitored.	1) FAL review meetings conducted twice at district level 2) FAL instructors motivated twice with bicycle allowances in 14 LLGs 3) Facilitated staff four times with allowances 4) 14 CDOs facilitated to carry out Audit of FAL activities	(1)Conduct Bi-annual FAL review meeting for FAL instructors at District level. (2) Collection and management of Adult Literacy Management Information System (ALMIS) (3) Celebration of international Literacy day. (4) Motivation of FAL Instructors. (5) Monitoring of FAL activities in all the 14 lower local governments.	1) FAL review meetings conducted at district level 2) FAL instructors motivated twice with bicycle allowances in 14 LLGs 3) Facilitated staff with allowances
227001	Travel inland	12,398	12,396	100 %	3,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,398	12,396	100 %	3,099
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,398	12,396	100 %	3,099
Reasons for over/under performance:		None			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1.Gender audit of government programs mainstreamed in 14 sub-counties. 2.Communities sensitized on gender aspects	Sensitised District Technical Planning Committee members on Gender issues at no cost	Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect	Sensitised District Technical Planning Committee members on Gender issues at no cost
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					

Vote:507 Busia District

Quarter4

No. of Youth councils supported	(14) (1) Statutory & Mandatory executive Youth executive & Youth Council meetings conducted at District Level. (2) Monitoring of Youth activities in the District. (3) Attend the National youth day	(1) District Youth Council meeting	(0)	(1) District Youth Council meeting
Non Standard Outputs:	(1) Youth Council and executive meetings held per quarter. (2) Youth Council activities monitored. (3) Office administrative costs met. (4) International Youth Day celebrated	1) One district council meeting held 2) supported district youth chairperson office 3) supported three district youth executive meetings 4) Monitored district youth activities in sub counties three times 5) district youth council office facilitated	(1) Youth Council and executive meetings held per quarter. (2) Youth Council activities monitored. (3) Office administrative costs met.	1) One district youth council meeting held 2) Supported district youth council office
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	8,000	8,940	112 %	2,460
228002 Maintenance - Vehicles	378	95	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,678	9,335	108 %	2,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,678	9,335	108 %	2,610

Reasons for over/under performance: Limited funding

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	(1) Desk and Field appraisal of PWD Groups done. (2) Held Disability Council meetings on quarterly basis. (3) PWD special grant funds transferred to groups (4) PWD Group monitored	1) three disability council meetings held 2) conducted desk and field appraisal of 13 special grant groups supported 3) monitored the six special grant groups 4) Administrative costs for the disability council met four times	(1) Held Disability Council meetings on quarterly basis. (2) special grant groups activities for PWD monitored (3) Office Administrative costs met	1) monitoring of special grants groups held 2) supported four groups with special grant
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	884	147 %	584

Vote:507 Busia District**Quarter4**

227001 Travel inland	25,935	23,321	90 %	15,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,655	24,206	91 %	15,776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,655	24,206	91 %	15,776

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

No. of women councils supported	(14) (1)Hold meetings at District and sub-county level to share issues affecting women. (2)Monitor women activities in all the 14 lower local governments. (3)Beneficiary and enterprise selection of women groups. (4)Desk and field appraisal of women groups at District and Sub county level.	(15) District Youth Council meeting	()	(15)Women Councils supported supported (one at District and 14 LLGs)
Non Standard Outputs:	1. Number of women councils conducted in fourteen sub counties 2. Number of women activities monitored and reported 3.Number of meetings held with women councils	1) Four women council meetings both at district and sub counties held	1. Number of women councils conducted in fourteen LLGs	1) one women council meeting at district and 14 sub counties supported

227001 Travel inland	4,959	4,339	87 %	1,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,959	4,339	87 %	1,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,959	4,339	87 %	1,719

Reasons for over/under performance: None

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:	1. Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE C DTPC at the district level	1) 17 UWEP groups facilitated. 2)23 YLP groups facilitated 3)monitoring of YLP activities held in 14 sub counties 4) submitted four UWEP&YLP quarterly reports to MOGLSD 5) Desk appraisal and Field conducted 6)selection of UWEP&YLP done 7) communities mobilised and sensitized	Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6)Submission of reports to ministry by the focal person	1) 17 UWEP groups facilitated 2)23 YLP groups facilitated 3) UWEP review meeting with stakeholders 4) Disbursement of UWEP to 17 women groups 5) Signing of financing agreements with the 17 funded women groups. 5) Sub county level UWEP monitoring.
281504 Monitoring, Supervision & Appraisal of capital works	53,226	42,522	80 %	0
312101 Non-Residential Buildings	217,193	208,485	96 %	111,639
312104 Other Structures	399,814	137,022	34 %	75,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	670,234	388,029	58 %	187,241
Donor Dev:	0	0	0 %	0
Total:	670,234	388,029	58 %	187,241
Reasons for over/under performance:	None			
Total For Community Based Services : Wage Rect:	142,445	89,577	63 %	42,316
Non-Wage Reccurent:	64,988	61,988	95 %	26,324
GoU Dev:	670,234	388,029	58 %	187,241
Donor Dev:	0	0	0 %	0
Grand Total:	877,667	539,593	61.5 %	255,881

Vote:507 Busia District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1). vehicle operational(district planning Unit) 2). Four Computers/Laptops for planning Unit Maintained and functional. 3). Monthly District Planning office properly managed. 4). Improved communication via internet connectivity enhanced. 5). Improved information sharing through mass media and telecommunication enhanced. 6). Six staff(5 Males and 1 Female) paid salaries for 12 months. 7). Quarterly District reports prepared and submitted. 8). National Level consultations made. 	(1). Five staff paid salaries for 12 months (2). Four computers/laptops maintained (3). Improved communication enhanced (4) Information sharing improved through sharing of District Profiles (5). Vehicle maintained and operational		Five staff paid salaries for 3 months. 2)Four Computers/Laptops Maintained. 3)Improved communication via internet connectivity. 4)Information sharing improved through mass media. 5)vehicle operational. 6)Staff training enhanced.	(1). Five staff paid salaries for 3 months (2). Four computers/laptops maintained (3). Improved communication enhanced (4) Information sharing improved through sharing of District Profiles (5). Vehicle maintained and operational
211101 General Staff Salaries	79,823	62,589	78 %		13,753
221007 Books, Periodicals & Newspapers	520	492	95 %		204
221008 Computer supplies and Information Technology (IT)	2,800	405	14 %		0
221010 Special Meals and Drinks	2,325	2,320	100 %		580
221011 Printing, Stationery, Photocopying and Binding	2,400	2,140	89 %		496
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	680	680	100 %		170
227001 Travel inland	11,484	11,054	96 %		2,818
228002 Maintenance - Vehicles	6,212	6,084	98 %		3,626

Vote:507 Busia District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	600	228	38 %	228
Wage Rect:	79,823	62,589	78 %	13,753
Non Wage Rect:	27,621	24,003	87 %	8,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,444	86,592	81 %	22,025

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1). Population Statistics including gender statistics analyzed and disseminated	(1). Busia Annual Statistical Abstract produced and shared for the year 2017/2018 (2). Population statistics including gender dis-aggregated data compiled and shared on desk and via internet	Population Statistics including gender statistics analyzed and disseminated	Population statistics including gender dis-aggregated data compiled and shared on desk and via internet
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227001 Travel inland	3,100	1,000	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,000	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	1,000	32 %	0

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1). Consultative meetings with central Government Departments held. 2). Quarterly reports (as per PBS format) produced and submitted. 3). Appraisal and assessment of 14 Lower Local Governments and departments projects done 4). Data collection and holding of review meeting	Field monitoring exercises done and reports shared. 1st Quarter report (13/10/18), 2nd Quarter report (19/11/18), 3rd Quarter report (7/3/19) and 4th quarter report (17/6/19)	.1) quarterly reports as per PBS format produced and submitted 2) Appraisal and assessment of projects in 14 Sub-counties. 3)Consultative meetings held	Field monitoring exercises done and reports shared of 16/6/19
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227001 Travel inland	19,600	13,783	70 %	4,787
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Vote:507 Busia District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,600	13,783	70 %	4,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,600	13,783	70 %	4,787

Reasons for over/under performance: None

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Registration of children births under five years funded under UNICEF	(1). DDEG quarterly monitoring activities undertaken (2). 1st , 2nd and 3rd Quarter reports for DDEG programme submitted to Office of the Prime Minister (3). DDEG appraisal of projects under taken and reports shared (4). 19,222 (9,685 for Boys and 9,537 for Girls) notification records distributed under GoU-UNICEF Coutry Programme	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects	(1). Monitoring and report verification done under DDEG programme (2). Follow up GoU-UNICEF CP activities
281504 Monitoring, Supervision & Appraisal of capital works	49,837	7,837	16 %	3,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,837	7,837	100 %	3,453
Donor Dev:	42,000	0	0 %	0
Total:	49,837	7,837	16 %	3,453
Reasons for over/under performance: Failure by Cash office to release all funds under GoU-UNICEF implementation activities and failure by Sub-county of Buhehe to clear all the VHTs/LCs				
Total For Planning : Wage Rect:	79,823	62,589	78 %	13,753
Non-Wage Reccurent:	50,321	38,786	77 %	13,059
GoU Dev:	7,837	7,837	100 %	3,453
Donor Dev:	42,000	0	0 %	0
Grand Total:	179,981	109,212	60.7 %	30,265

Vote:507 Busia District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Two staffs paid salary for 12 months that is the Principal Internal Auditor and the Internal Auditor	Two staff paid salaries for 12 months from July to June FY 2018/19		Two staff paid salaries for 3 months i.e April, May and June	Two staff paid salaries for 3 months (April, May and June)
211101 General Staff Salaries	26,135	21,895	84 %		5,949
Wage Rect:	26,135	21,895	84 %		5,949
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,135	21,895	84 %		5,949
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops	(3) First, Second and Third quarter internal Audit reportS produced		(1)Fourth quarterInternal Audit Report produced	(1)Third quarter internal Audit report produced
Date of submitting Quarterly Internal Audit Reports	() submit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2018, 31/01/2019, 30/04/2019 and by 31/07/2019	(5/2/2019) First Quarter report produced FY 18/19 on 12/10/2018. second Quarter report produced FY 18/19 on 29/1/2019. Third Quarter report produced FY 18/19 on 2/5/2019		()	(2019-05-02)Third Quarter report produced FY 18/19 dated on 2/5/2019
Non Standard Outputs:	Conduct special audits	None			None
227001 Travel inland	20,600	21,269	103 %		7,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,600	21,269	103 %		7,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,600	21,269	103 %		7,349
Reasons for over/under performance: None					
Output : 148204 Sector Management and Monitoring					

Vote:507 Busia District**Quarter4**

N/A					
Non Standard Outputs:	1. Annual subscription fee paid to the Local Governments Internal Auditors Association	None		None	
221017 Subscriptions		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance: None done					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	1). Two Quarterly reports of value for money audit produced			(1). One Quarterly report of value for money Audit produced	
281504 Monitoring, Supervision & Appraisal of capital works		2,400	2,400	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,400	2,400	100 %	0
Donor Dev:		0	0	0 %	0
Total:		2,400	2,400	100 %	0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:		26,135	21,895	84 %	5,949
Non-Wage Reccurent:		21,600	21,269	98 %	7,349
GoU Dev:		2,400	2,400	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		50,135	45,564	90.9 %	13,298

Vote:507 Busia District

Quarter4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,952,358	1,870,281
Sector : Agriculture				141,424	169,265
<i>Programme : Agricultural Extension Services</i>				92,235	92,235
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				92,235	92,235
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Sector Development Grant		29,652	29,652
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Dabani District Headquarters	Sector Development Grant		62,583	62,583
<i>Programme : District Production Services</i>				49,189	77,030
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				49,189	77,030
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	Other Transfers from Central Government		24,000	50,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Busia Busia District Headquarters	Sector Development Grant		4,000	4,000
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Dabani District head quarters	Sector Development Grant		1,000	2,841
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dabani District wide	Sector Development Grant		20,189	20,189
Sector : Works and Transport				218,828	441,735
<i>Programme : District, Urban and Community Access Roads</i>				218,828	441,735
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				206,628	340,563
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:507 Busia District

Quarter4

Mechanized maintenance	Busia	Other Transfers from Central Government	0	77,184
Routine manual maintenance	Busia	Other Transfers from Central Government	0	14,290
Mechanized Road maintenance	Dabani District wide	Other Transfers from Central Government	206,628	249,089
Capital Purchases				
Output : Rural roads construction and rehabilitation			12,200	101,172
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	Busia	District Discretionary Development Equalization Grant	0	4,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyengo District wide	District Discretionary Development Equalization Grant	12,200	12,191
Item : 312103 Roads and Bridges				
Periodic maintenance of Bugunduhira-Sikuda-Habuleke Road	Busia	District Discretionary Development Equalization Grant	0	84,481
Sector : Education			117,823	116,519
Programme : Pre-Primary and Primary Education			84,141	82,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,191	80,887
Item : 291001 Transfers to Government Institutions				
Budecho Primary School	Dabani Budecho	Sector Conditional Grant (Non-Wage)	7,066	7,066
Busumba Primary School	Dabani Busumba	Sector Conditional Grant (Non-Wage)	8,596	7,291
Buwumba Primary School	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	8,612	8,612
Buyengo Primary School	Buyengo Buyengo	Sector Conditional Grant (Non-Wage)	13,104	13,104
Dabani Boys Primary School	Dabani Dabani Boys	Sector Conditional Grant (Non-Wage)	10,423	10,423
Dabani Girls primary School	Dabani Dabani Girls	Sector Conditional Grant (Non-Wage)	8,491	8,491
Elim Namaubi Primary School	Busia Elim	Sector Conditional Grant (Non-Wage)	8,354	8,354
Mayombe Primary School	Busia Mayombe	Sector Conditional Grant (Non-Wage)	10,938	10,938
Nangwe Parents Primary School	Dabani Nangwe parents	Sector Conditional Grant (Non-Wage)	6,607	6,607

Vote:507 Busia District

Quarter4

Capital Purchases				
Output : Classroom construction and rehabilitation			950	950
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dabani Dabani Boys Primary School	Sector Development Grant	950	950
Output : Latrine construction and rehabilitation			1,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Budecho Primary School	District Discretionary Development Equalization Grant	1,000	1,000
Programme : Secondary Education			33,682	33,682
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,682	33,682
Item : 291001 Transfers to Government Institutions				
Dabani SS	Dabani Dabani SS	Sector Conditional Grant (Non-Wage)	33,682	33,682
Sector : Health			76,528	39,353
Programme : Primary Healthcare			46,041	8,866
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,341	2,341
Item : 263104 Transfers to other govt. units (Current)				
Buwumba Health Centre II	Buwumba Buwumba Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Capital Purchases				
Output : Administrative Capital			0	1,325
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation of partner co-ordination meeting on HIV/AIDS	Busia 12 PEARLS Hotel	External Financing	0	1,325
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dabani Buwumba H/C II	Sector Development Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dabani buwumba H/C II	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			8,700	5,200

Vote:507 Busia District

Quarter4

Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia district HQTRs	Sector Development Grant	7,500	4,600
ICT - Cameras-725	Dabani District wide	Sector Development Grant	1,200	600
Programme : District Hospital Services			30,487	30,487
Lower Local Services				
Output : NGO Hospital Services (LLS.)			30,487	30,487
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)	30,487	30,487
Sector : Water and Environment			1,329,536	1,038,165
Programme : Rural Water Supply and Sanitation			99,736	100,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,736	100,429
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Dabani Busabale S	Sector Development Grant	2,000	5,670
Item : 312104 Other Structures				
Construction Services - Contractors-393	Dabani Dabani East	Sector Development , Grant	18,400	33,823
Construction Services - Maintenance and Repair-400	Dabani Dabani East	Sector Development Grant	60,936	60,936
Construction Services - Contractors-393	Busia Hawadunga East	Sector Development , Grant	18,400	33,823
Programme : Natural Resources Management			1,229,800	937,736
Capital Purchases				
Output : Administrative Capital			1,229,800	937,736
Item : 312103 Roads and Bridges				
Busumba A Buyengo LIPW	Buyengo	Other Transfers from Central Government	0	54,752
Roads and Bridges - Open and Grade - 1568	Buwumba District wide	Other Transfers from Central Government	1,229,800	882,984
Sector : Public Sector Management			68,219	65,245
Programme : District and Urban Administration			57,748	57,748
Capital Purchases				
Output : Administrative Capital			57,748	57,748
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:507 Busia District

Quarter4

Monitoring, Supervision and Appraisal - Workshops-1267	Busia District Wide	District Discretionary Development Equalization Grant	31,904	43,254
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District Wide	District Discretionary Development Equalization Grant	10,200	1,835
Monitoring, Supervision and Appraisal - Fuel-2180	Busia District Wide	District Discretionary Development Equalization Grant	6,644	5,559
Monitoring, Supervision and Appraisal - Meetings-1264	Busia Selected Staff	District Discretionary Development Equalization Grant	9,000	7,100
Programme : Local Statutory Bodies			10,471	7,497
Capital Purchases				
Output : Administrative Capital			10,471	7,497
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	2,600	650
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Dabani Buyanga and Majanji subcounties	District Discretionary Development Equalization Grant	600	1,835
Furniture and Fixtures - Chairs-634	Dabani District Community development office	District Discretionary Development Equalization Grant	371	1,835
Furniture and Fixtures - Chairs-634	Dabani District headquarters	District Discretionary Development Equalization Grant	1,400	1,835
Item : 312213 ICT Equipment				
ICT - Computers-733	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	2,400	2,162
ICT - Printers-821	Dabani Office of Clerk to Council	District Discretionary Development Equalization Grant	800	750
ICT - Laptop (Notebook Computer) - 779	Dabani Works department	District Discretionary Development Equalization Grant	2,300	2,100
LCIII : Buteba			933,724	928,687

Vote:507 Busia District**Quarter4**

Sector : Education			119,133	123,728
Programme : Pre-Primary and Primary Education			82,620	87,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,670	67,764
Item : 291001 Transfers to Government Institutions				
Akobwait Primary School	Abocheti Akobwait	Sector Conditional Grant (Non-Wage)	8,322	8,322
Alupe Primary School	Mawero Alupe	Sector Conditional Grant (Non-Wage)	4,498	7,517
Amonikakinei Primary School	Amonikakinei Amonikakinei	Sector Conditional Grant (Non-Wage)	11,921	11,921
Buteba Baptist Primary School	Buteba Buteba	Sector Conditional Grant (Non-Wage)	5,327	5,327
Buteba primary school	Buteba Buteba primary school	Sector Conditional Grant (Non-Wage)	7,452	7,452
Kayoro Primary School	Mawero Kayoro	Sector Conditional Grant (Non-Wage)	8,394	8,394
Mawero Islamic Primary School	Mawero Mawero	Sector Conditional Grant (Non-Wage)	6,575	6,575
Mawero primary school	Mawero Mawero primary school	Sector Conditional Grant (Non-Wage)	2,670	5,746
Okame primary School	Abocheti Okame	Sector Conditional Grant (Non-Wage)	6,510	6,510
Capital Purchases				
Output : Classroom construction and rehabilitation			950	862
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mawero Mawero Islamic primary School	Sector Development Grant	950	862
Output : Latrine construction and rehabilitation			20,000	18,589
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Kayoro Primary School	District Discretionary Development Equalization Grant	1,000	18,589
Building Construction - Latrines-237	Mawero Mawero Islamic primary School	Sector Development , Grant	19,000	18,589
Programme : Secondary Education			36,513	36,513
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,513	36,513
Item : 291001 Transfers to Government Institutions				

Vote:507 Busia District**Quarter4**

Kayoro SS	Buteba Kayoro SS	Sector Conditional Grant (Non-Wage)	36,513	36,513
Sector : Health			46,513	23,458
<i>Programme : Primary Healthcare</i>			46,513	23,458
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			23,457	23,458
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei Health Centre II	Amonikakinei Amonikakinei Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Buteba Health Centre III	Buteba Buteba Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	18,775
Mawero Health Centre II	Mawero Mawero Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			23,056	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amonikakinei Amonikakinei H/C II	Sector Development Grant	3,000	0
Construction Services - Sanitation Facilities-409	Buteba Buteba H/C III	Sector Development Grant	20,056	0
Sector : Water and Environment			719,903	740,747
<i>Programme : Rural Water Supply and Sanitation</i>			38,800	61,802
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			38,800	61,802
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buteba Raraka A	Sector Development Grant	2,000	1,902
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Amonikakinei Agaata	Sector Development , Grant	18,400	59,900
Construction Services - Contractors- 393	Mawero Osapiri	Sector Development , Grant	18,400	59,900
<i>Programme : Natural Resources Management</i>			681,103	678,945
Capital Purchases				
<i>Output : Administrative Capital</i>			681,103	678,945
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Amonikakinei District wide	Other Transfers from Central Government	681,103	678,945

Vote:507 Busia District**Quarter4**

Sector : Social Development			1,914	9,697
<i>Programme : Community Mobilisation and Empowerment</i>			1,914	9,697
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			1,914	9,697
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buteba Buteba subcounty	Other Transfers from Central Government	1,914	9,697
Sector : Public Sector Management			46,262	31,057
<i>Programme : Local Government Planning Services</i>			46,262	31,057
Capital Purchases				
<i>Output : Administrative Capital</i>			46,262	31,057
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mawero District selected sub-counties	External Financing	42,000	31,057
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buteba District wide	District Discretionary Development Equalization Grant	4,262	31,057
LCIII : Busime			439,912	462,301
Sector : Works and Transport			75,676	132,337
<i>Programme : District, Urban and Community Access Roads</i>			75,676	132,337
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			54,703	132,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement of District Roads	Busime District wide	Other Transfers from Central Government	54,703	132,337
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			20,974	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bwanikha Spot improvement of Hukemo - Mundidi - Omenya Road	District Discretionary Development Equalization Grant	20,974	0
Sector : Education			168,419	162,056
<i>Programme : Pre-Primary and Primary Education</i>			149,978	143,615
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,588	66,244

Vote:507 Busia District

Quarter4

Item : 291001 Transfers to Government Institutions				
Bubo Primary School	Busime Bubo	Sector Conditional Grant (Non-Wage)	7,074	7,074
Buloosi Primary School	Busime Buloosi	Sector Conditional Grant (Non-Wage)	6,543	6,543
Busime Primary School	Busime Busime	Sector Conditional Grant (Non-Wage)	5,512	5,512
Bwanikha Baptist Primary School	Bwanikha Bwanikha	Sector Conditional Grant (Non-Wage)	7,340	7,340
Bwanikha primary school	Bwanikha Bwanikha primary school	Sector Conditional Grant (Non-Wage)	7,340	7,340
Lumuli Primary School	Rukaka Lumuli	Sector Conditional Grant (Non-Wage)	6,035	6,035
Lwala Buyunda Primary school	Mundindi Lwala	Sector Conditional Grant (Non-Wage)	7,404	7,404
Mudundi primary School	Mundindi Mudindi	Sector Conditional Grant (Non-Wage)	4,248	4,904
Nanyuma Primary School	Rukaka Nanyuma	Sector Conditional Grant (Non-Wage)	7,251	7,251
Sihubira Primary School	Mundindi Sihubira	Sector Conditional Grant (Non-Wage)	6,841	6,841
Capital Purchases				
Output : Classroom construction and rehabilitation			55,950	55,021
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busime Busime Primary School	District Discretionary Development Equalization Grant	55,000	55,021
Building Construction - Schools-256	Rukaka Nanyuma Primary School	Sector Development Grant	950	55,021
Output : Latrine construction and rehabilitation			19,000	13,558
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukaka Lumuli Primary school	Sector Development Grant	19,000	13,558
Output : Provision of furniture to primary schools			9,440	8,792
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Busime Bubo Primary School	Sector Development Grant	4,720	8,792
Furniture and Fixtures - Assorted Equipment-628	Busime Busime Primary School	District Discretionary Development Equalization Grant	4,720	8,792
Programme : Secondary Education			18,441	18,441

Vote:507 Busia District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,441	18,441
Item : 291001 Transfers to Government Institutions				
Busime SS	Busime Busime SS	Sector Conditional Grant (Non-Wage)	18,441	18,441
Sector : Health			171,917	146,195
Programme : Primary Healthcare			171,917	146,195
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,507	2,507
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Health Centre II	Busime Musichimi Health Center II	Sector Conditional Grant (Non-Wage)	2,507	2,507
Musichimi HC II				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,402	4,728
Item : 263104 Transfers to other govt. units (Current)				
Busime Health Centre II	Busime Busime Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	2,701
Mundindi Health Centre II	Mundindi Mundindi Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	2,026
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			14,008	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwanikha Busime H/C II	Sector Development Grant	14,008	0
Output : Maternity Ward Construction and Rehabilitation			150,000	138,961
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwanikha Busime H/C II	Sector Development Grant	150,000	138,961
Sector : Water and Environment			21,600	19,613
Programme : Rural Water Supply and Sanitation			20,400	18,813
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	18,813
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development Grant	2,000	1,902
Item : 312104 Other Structures				

Vote:507 Busia District**Quarter4**

Construction Services - Contractors-393	Bwanikha Buloosi	Sector Development Grant	18,400	16,911
Programme : Natural Resources Management			1,200	800
Capital Purchases				
Output : Administrative Capital			1,200	800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwanikha District wide	District Discretionary Development Equalization Grant	1,200	800
Sector : Public Sector Management			2,300	2,100
Programme : Local Statutory Bodies			2,300	2,100
Capital Purchases				
Output : Administrative Capital			2,300	2,100
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busime Busime subcounty	District Discretionary Development Equalization Grant	2,300	2,100
LCIII : Sikuda			471,430	328,447
Sector : Works and Transport			200,343	65,768
Programme : District, Urban and Community Access Roads			200,343	65,768
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,343	65,768
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Sikuda Bugunduhira-Sikuda-Habuleke road	District Discretionary Development Equalization Grant	200,343	65,768
Sector : Education			96,005	96,005
Programme : Pre-Primary and Primary Education			38,647	38,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,647	38,647
Item : 291001 Transfers to Government Institutions				
Ajuket Primary School	Ajuketi Ajuket	Sector Conditional Grant (Non-Wage)	7,517	7,517
hadadira Primary School	Sikuda Hadadira	Sector Conditional Grant (Non-Wage)	4,884	4,884
Nakoola Primary School	Sikuda Nakoola	Sector Conditional Grant (Non-Wage)	6,108	6,108
Sikuda Primary School	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	8,016	8,016

Vote:507 Busia District**Quarter4**

Tiira Primary School	Tiira Tiira	Sector Conditional Grant (Non-Wage)	12,122	12,122
Programme : Secondary Education			57,358	57,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,358	57,358
Item : 291001 Transfers to Government Institutions				
Tiira SS	Tiira Tiira SS	Sector Conditional Grant (Non-Wage)	57,358	57,358
Sector : Health			154,682	147,861
Programme : Primary Healthcare			154,682	147,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	4,682
Item : 263104 Transfers to other govt. units (Current)				
Sikuda Health Centre II	Sikuda Sikuda Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Tiira Health Centre II	Tiira Tiira Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	143,179
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sikuda Sikuda H/C II	Sector Development Grant	150,000	143,179
Sector : Water and Environment			20,400	18,813
Programme : Rural Water Supply and Sanitation			20,400	18,813
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,400	18,813
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ajuketi Ajuket B	Sector Development Grant	2,000	1,902
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buchicha Busuwu	Sector Development Grant	18,400	16,911
LCIII : Buyanga			587,340	279,970
Sector : Works and Transport			4,350	6,603
Programme : District Engineering Services			4,350	6,603
Capital Purchases				
Output : Construction of public Buildings			4,350	6,603

Vote:507 Busia District

Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buyunda Busia district wise Retention	District Discretionary Development Equalization Grant	4,350	6,603
Sector : Education			150,723	152,896
Programme : Pre-Primary and Primary Education			64,522	66,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,902	60,902
Item : 291001 Transfers to Government Institutions				
Bumirambako Primary School	Buwembe Bumirambako	Sector Conditional Grant (Non-Wage)	8,845	8,845
Busibembe Primary School	Buwembe Busibembe	Sector Conditional Grant (Non-Wage)	7,533	7,533
Busigumba Primary School	Buwembe Busigumba	Sector Conditional Grant (Non-Wage)	14,258	17,258
Buwembe Primary School	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)	7,026	7,026
Buyanga Primary School	Busibembe Buyanga	Sector Conditional Grant (Non-Wage)	7,452	7,452
Namasyolo Primary School	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)	7,452	7,452
Nanyoni Sitamboko Primary School	Buhubalo Nanyoni	Sector Conditional Grant (Non-Wage)	5,335	5,335
Capital Purchases				
Output : Classroom construction and rehabilitation			1,900	1,725
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhubalo Namasyolo primary school	Sector Development , Grant	950	1,725
Building Construction - Schools-256	Buhubalo Nanyoni Primary School	Sector Development , Grant	950	1,725
Output : Provision of furniture to primary schools			4,720	4,068
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buhubalo Buyanga Primary School	Sector Development Grant	4,720	4,068
Programme : Secondary Education			86,201	86,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,201	86,201
Item : 291001 Transfers to Government Institutions				
Buwembe SS	Buwembe Buwembe SS	Sector Conditional Grant (Non-Wage)	86,201	86,201

Vote:507 Busia District**Quarter4**

Sector : Health			250,476	60,139
Programme : Primary Healthcare			250,476	60,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,682	4,682
Item : 263104 Transfers to other govt. units (Current)				
Buwembe Health Centre II	Buwembe Buwembe Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Namasyolo Health Centre II	Buhubalo Namasyolo Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,474	22,992
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe District wide	Sector Development Grant	28,474	22,992
Output : Health Centre Construction and Rehabilitation			83,000	32,465
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwembe Buwembe H/CII	Sector Development Grant	40,000	0
Construction Services - Sanitation Facilities-409	Buwembe Buwembe H/CII	Sector Development Grant	40,000	32,465
Construction Services - Waste Disposal Facility-416	Buwembe Buwembe H/CII	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buwembe Buwembe HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwembe Buwembe H/CII	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			114,320	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwembe Buwembe and Majanji H/C IIs	Sector Development Grant	114,320	0
Sector : Water and Environment			181,791	60,333
Programme : Rural Water Supply and Sanitation			22,400	20,715
Capital Purchases				

Vote:507 Busia District**Quarter4**

Output : Borehole drilling and rehabilitation			22,400	20,715
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buyunda Busigumba	Sector Development , Grant	2,000	3,804
Engineering and Design studies and Plans - Consultancy-476	Buwembe Syonga	Sector Development , Grant	2,000	3,804
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyunda Busigumba	Sector Development Grant	18,400	16,911
Programme : Natural Resources Management			159,391	39,618
Capital Purchases				
Output : Administrative Capital			159,391	39,618
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busibembe District wide	Other Transfers from Central Government	159,391	39,618
LCIII : Masinya			595,378	610,928
Sector : Works and Transport			70,790	107,167
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Construction of masinya Administration block phase 2	Bumunji	District Discretionary Development Equalization Grant	0	0
Programme : District Engineering Services			70,790	107,167
Capital Purchases				
Output : Construction of public Buildings			70,790	107,167
Item : 312101 Non-Residential Buildings				
Completion of Administration Block	Masinya	District Discretionary Development Equalization Grant	0	0
Building Construction - General Construction Works-227	Masinya Masinya S/C	District Discretionary Development Equalization Grant	70,790	107,167
Sector : Education			306,993	302,338
Programme : Pre-Primary and Primary Education			86,797	80,271
Lower Local Services				

Vote:507 Busia District**Quarter4**

Output : Primary Schools Services UPE (LLS)			61,797	62,797
Item : 291001 Transfers to Government Institutions				
Buhuhwa Primary School	Masinya Buhumwa	Sector Conditional Grant (Non-Wage)	7,155	7,155
Bulecha Primary School	Bumunji Bulecha	Sector Conditional Grant (Non-Wage)	6,245	6,245
Bumunji Primary School	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	10,302	10,302
Busamba Primary School	Masinya Busamba	Sector Conditional Grant (Non-Wage)	7,291	7,291
Busikho Primary School	Busikho Busikho	Sector Conditional Grant (Non-Wage)	11,268	11,268
Buwalira Primary School	Bumunji Buwalira	Sector Conditional Grant (Non-Wage)	10,183	11,183
Buyimini Primary School	Bumunji Buyimini	Sector Conditional Grant (Non-Wage)	9,352	9,352
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	17,474
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumunji Buyimini Primary School	Sector Development Grant	25,000	17,474
Programme : Secondary Education			70,717	66,039
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,717	66,039
Item : 291001 Transfers to Government Institutions				
Masinya SS	Masinya Masinya SS	Sector Conditional Grant (Non-Wage)	70,717	66,039
Programme : Skills Development			149,479	156,028
Lower Local Services				
Output : Skills Development Services			149,479	156,028
Item : 291001 Transfers to Government Institutions				
Busikho PTC	Busikho Busikho PTC	Sector Conditional Grant (Non-Wage)	149,479	156,028
Sector : Health			158,395	146,886
Programme : Primary Healthcare			158,395	146,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	2,699
Item : 263104 Transfers to other govt. units (Current)				
Bumunji Health Centre II	Bumunji Bumunji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	2,699

Vote:507 Busia District**Quarter4**

Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,832	2,690
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Masinya Bumunji H/C II	Sector Development Grant	2,832	2,690
Output : Maternity Ward Construction and Rehabilitation			152,862	141,496
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Masinya Bumunji HC II	Sector Development , Grant	150,000	141,496
Building Construction - General Construction Works-227	Bumunji Masinya sub-county	Sector Development , Grant	2,862	141,496
Sector : Water and Environment			59,200	54,537
Programme : Rural Water Supply and Sanitation			59,200	54,537
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,200	54,537
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumunji Budibya	Sector Development , Grant	2,000	3,804
Engineering and Design studies and Plans - Consultancy-476	Busikho Siduhumi	Sector Development , Grant	2,000	3,804
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumunji Bumunji primary school	Sector Development ,, Grant	18,400	50,734
Construction Services - Contractors-393	Bumunji Buwalira	Sector Development ,, Grant	18,400	50,734
Construction Services - Contractors-393	Busikho Siduhumi	Sector Development ,, Grant	18,400	50,734
LCIII : Buhehe			309,817	334,902
Sector : Education			241,034	233,329
Programme : Pre-Primary and Primary Education			109,019	101,314
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,069	64,069
Item : 291001 Transfers to Government Institutions				
Buhehe primary school	Buhehe Buhehe	Sector Conditional Grant (Non-Wage)	11,926	8,926
Bukwala Primary School	Bulwenge Bukwala	Sector Conditional Grant (Non-Wage)	5,375	5,375
Bulwenge Primary school	Bulwenge Bulwenge	Sector Conditional Grant (Non-Wage)	5,279	5,279
Bunyadeti Primary school	Buhehe Bunyadeti	Sector Conditional Grant (Non-Wage)	11,596	8,596

Vote:507 Busia District

Quarter4

Bunyide Primary school	Buhehe Bunyide	Sector Conditional Grant (Non-Wage)	9,546	9,546
Busubo primary School	Bulwenge Busubo	Sector Conditional Grant (Non-Wage)	7,686	7,686
Magombe primary School	Buhasaba Magobe	Sector Conditional Grant (Non-Wage)	6,688	6,688
Mukwanya Primary School	Buhasaba Mukwanya	Sector Conditional Grant (Non-Wage)	6,196	6,197
Nahayaka Primary school	Buhehe nahayaka	Sector Conditional Grant (Non-Wage)	5,778	5,778
Capital Purchases				
Output : Classroom construction and rehabilitation			950	950
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Buhehe	Sector Development Grant	950	950
Output : Latrine construction and rehabilitation			38,000	36,295
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bunyadeti Primary School	Sector Development , Grant	19,000	36,295
Building Construction - Latrines-237	Buhehe Nahayaka Primary School	Sector Development , Grant	19,000	36,295
Programme : Secondary Education			132,015	132,015
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,015	132,015
Item : 291001 Transfers to Government Institutions				
Buhehe S.S	Buhehe Buhehe SS	Sector Conditional Grant (Non-Wage)	50,405	50,405
Lwagula Memorial S S	Buhehe Lwagula Memorial S S	Sector Conditional Grant (Non-Wage)	81,610	81,610
Sector : Health			16,836	36,161
Programme : Primary Healthcare			16,836	36,161
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	20,370
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HCIII	Buhehe Buhehe HCIII	Sector Conditional Grant (Non-Wage)	0	3,534
Buhehe Health Centre III	Buhasaba Buhehe Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	14,134
Sibona Health Centre II	Bulwenge Sibona Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	2,701

Vote:507 Busia District**Quarter4**

Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	15,792
Item : 312101 Non-Residential Buildings				
Renovation of Sibona HC II	Bulwenge	Sector Development Grant	0	15,792
Sector : Water and Environment			50,033	45,012
Programme : Rural Water Supply and Sanitation			50,033	45,012
Capital Purchases				
Output : Construction of public latrines in RGCs			8,213	6,876
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Sibona and Namungodi	Sector Development Grant	1,098	1,098
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhehe Sibona	Sector Development Grant	7,115	5,778
Output : Borehole drilling and rehabilitation			41,820	38,137
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bulwenge Muganiro	Sector Development , Grant	2,000	3,804
Engineering and Design studies and Plans - Consultancy-476	Buhehe Muhoho	Sector Development , Grant	2,000	3,804
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhehe Bugunduhira	Sector Development Grant	1,020	511
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhasaba Buchaki	Sector Development , Grant	18,400	33,823
Construction Services - Contractors-393	Buhehe Buduma	Sector Development , Grant	18,400	33,823
Sector : Social Development			1,914	20,400
Programme : Community Mobilisation and Empowerment			1,914	20,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,914	20,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe subcounty	Other Transfers from Central Government	1,914	20,000
Monitoring DDEG/CDD projects	Buhehe Buhehe subounty	District Discretionary Development Equalization Grant	0	400

Vote:507 Busia District**Quarter4**

LCIII : Masafu			390,705	443,663
Sector : Education			170,943	166,805
Programme : Pre-Primary and Primary Education			104,188	100,049
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,148	76,148
Item : 291001 Transfers to Government Institutions				
Bubwibo Primary School	Masafu Bubwibo	Sector Conditional Grant (Non-Wage)	5,947	5,947
Bubwohi Primary School	Buhatuba Bubwohi	Sector Conditional Grant (Non-Wage)	6,583	6,583
Budandu Primary School	Kubo Budandu	Sector Conditional Grant (Non-Wage)	4,385	4,385
Budibya Primary School	Mawanga Budibya	Sector Conditional Grant (Non-Wage)	8,193	8,193
Bukalikha Primary School	Buhatuba Bukalikha	Sector Conditional Grant (Non-Wage)	7,935	7,935
Bukobe Primary School	Kubo Bukobe	Sector Conditional Grant (Non-Wage)	7,146	7,146
Buwanda Primary School	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	5,021	5,021
Kubo Primary School	Kubo Kubo	Sector Conditional Grant (Non-Wage)	4,651	4,651
Maanga primary School	Mawanga Maanga	Sector Conditional Grant (Non-Wage)	7,509	7,509
Masafu Primary School	Masafu Masafu	Sector Conditional Grant (Non-Wage)	11,180	11,180
Mukangu Primary School	Masafu Mukangu	Sector Conditional Grant (Non-Wage)	7,597	7,597
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	15,110
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development Grant	19,000	15,110
Output : Provision of furniture to primary schools			9,040	8,792
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masafu Bubwibo Primary School	Sector Development , Grant	4,320	8,792
Furniture and Fixtures - Assorted Equipment-628	Kubo Bukobe Primary School	Sector Development , Grant	4,720	8,792
Programme : Secondary Education			66,756	66,756
Lower Local Services				

Vote:507 Busia District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			66,756	66,756
Item : 291001 Transfers to Government Institutions				
Bukalikhha SS	Buhatuba Bukalikhha SS	Sector Conditional Grant (Non-Wage)	66,756	66,756
Sector : Health			159,441	104,539
Programme : Primary Healthcare			20,056	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,056	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Masafu Masafu hospital	Sector Development Grant	20,056	0
Programme : District Hospital Services			139,385	104,539
Lower Local Services				
Output : District Hospital Services (LLS.)			139,385	104,539
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	139,385	104,539
Sector : Water and Environment			35,103	172,319
Programme : Rural Water Supply and Sanitation			35,103	35,724
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,103	35,724
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Mawanga Makemo	Sector Development Grant	2,000	1,902
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buhatuba Sichehe	Sector Development , Grant	14,703	33,823
Construction Services - Contractors- 393	Masafu Sichehe	Sector Development , Grant	18,400	33,823
Programme : Natural Resources Management			0	136,595
Capital Purchases				
Output : Administrative Capital			0	136,595
Item : 312103 Roads and Bridges				
Kubo-Nasinjehe-Busembe-community access road	Masafu	Other Transfers from Central Government	0	82,595
Item : 312301 Cultivated Assets				

Vote:507 Busia District**Quarter4**

BUMWEWGE OXTRACTION FOR CASSAVA	Kubo	Other Transfers from Central Government	0	18,000
BUDANDA EAST OX-TRACTION FOR CASSAVA	Buhatuba	Other Transfers from Central Government	0	18,000
KUBO WEST OX-TRACTION FOR CASSAVA	Kubo	Other Transfers from Central Government	0	18,000
Sector : Social Development			25,218	0
Programme : Community Mobilisation and Empowerment			25,218	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,218	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Masafu masafu subcounty	Other Transfers from Central Government	25,218	0
LCIII : Masaba			329,161	427,140
Sector : Education			266,226	270,616
Programme : Pre-Primary and Primary Education			136,262	138,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,642	87,672
Item : 291001 Transfers to Government Institutions				
Buduli Primary School	Butangasi Buduli	Sector Conditional Grant (Non-Wage)	4,989	4,989
Bujwanga Primary School	Masaba Bujwanga -bbale	Sector Conditional Grant (Non-Wage)	6,132	6,132
Bulengi Primary School	Masaba Bulengi	Sector Conditional Grant (Non-Wage)	4,627	4,627
Buloobi Primary School	Mbehenyi Buloobi	Sector Conditional Grant (Non-Wage)	4,111	4,111
Busonga Primary School	Mbehenyi Busonga	Sector Conditional Grant (Non-Wage)	5,488	5,518
Butacho Primary School	Masaba Butacho	Sector Conditional Grant (Non-Wage)	5,271	5,271
Butangasi Primary School	Butangasi Butangasi	Sector Conditional Grant (Non-Wage)	10,343	10,343
Lwanikha Primary School	Masaba Lwanikha	Sector Conditional Grant (Non-Wage)	7,710	7,710
Magale Primary School	Masaba magale	Sector Conditional Grant (Non-Wage)	4,570	4,570
Makunda Primary School	Mbehenyi Makunda	Sector Conditional Grant (Non-Wage)	4,168	4,168
Masaba Primary School	Masaba Masaba Namikoye	Sector Conditional Grant (Non-Wage)	7,034	7,034

Vote:507 Busia District**Quarter4**

Mbehenyi primary School	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	4,788	4,788
Namala Primary School	Masaba Namala	Sector Conditional Grant (Non-Wage)	9,972	9,972
Sifuyo Primary School	Butangasi Sifuyo	Sector Conditional Grant (Non-Wage)	5,440	8,440
Capital Purchases				
Output : Classroom construction and rehabilitation			26,900	27,899
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Buduli Primary School	Sector Development ,, Grant	950	27,899
Building Construction - Schools-256	Masaba Lwanikha Primary school	Sector Development ,, Grant	950	27,899
Building Construction - Schools-256	Mbehenyi Makunda Primary School	Sector Development ,, Grant	25,000	27,899
Output : Latrine construction and rehabilitation			20,000	18,587
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Bujwanga Primary School	District Discretionary Development Equalization Grant	1,000	18,587
Building Construction - Latrines-237	Masaba Magale Primary School	District Discretionary Development Equalization Grant	19,000	18,587
Output : Provision of furniture to primary schools			4,720	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masaba Bulengi Primary School	Sector Development Grant	4,720	4,680
Programme : Secondary Education			126,279	126,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,279	126,279
Item : 291001 Transfers to Government Institutions				
Masaba College Busia	Masaba Masaba College Busia	Sector Conditional Grant (Non-Wage)	83,155	83,155
ST.Elizabeth Butangasi SS	Butangasi ST.Elizabeth Butangasi SS	Sector Conditional Grant (Non-Wage)	43,124	43,124
Programme : Education & Sports Management and Inspection			3,686	5,500
Capital Purchases				

Vote:507 Busia District**Quarter4**

Output : Administrative Capital			3,686	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaba Magale	District Discretionary Development Equalization Grant	3,686	5,500
Sector : Health			14,135	14,135
Programme : Primary Healthcare			14,135	14,135
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	14,135
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi Health Centre III	Mbehenyi Mbehenyi Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	14,135
Sector : Water and Environment			38,800	136,319
Programme : Rural Water Supply and Sanitation			38,800	35,724
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,800	35,724
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Mbale	Sector Development Grant	2,000	1,902
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mbehenyi Busirudu	Sector Development , Grant	18,400	33,823
Construction Services - Contractors-393	Butangasi Syabo	Sector Development , Grant	18,400	33,823
Programme : Natural Resources Management			0	100,595
Capital Purchases				
Output : Administrative Capital			0	100,595
Item : 312103 Roads and Bridges				
Bulengi-Matofu-Butacho Community access road.	Masaba	Other Transfers from Central Government	0	82,595
Item : 312301 Cultivated Assets				
BULOBI EAST OXTRACTION FOR CASSAVA	Mbehenyi	Other Transfers from Central Government	0	18,000
Sector : Social Development			10,000	6,070
Programme : Community Mobilisation and Empowerment			10,000	6,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	6,070

Vote:507 Busia District**Quarter4**

Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Workshops-1267	Masaba masaba subcounty	Other Transfers from Central Government	10,000 6,070
LCIII : Busitema			874,800 541,701
Sector : Agriculture			17,188 17,023
Programme : District Production Services			17,188 17,023
Capital Purchases			
Output : Non Standard Service Delivery Capital			17,188 17,023
Item : 312212 Medical Equipment			
Equipment - Assorted Kits-506	Busitema district wide	Sector Development Grant	12,141 10,300
Item : 312301 Cultivated Assets			
Cultivated Assets - Cattle-420	Busitema District wide	Sector Development Grant	5,047 6,723
Sector : Works and Transport			14,647 0
Programme : District, Urban and Community Access Roads			14,647 0
Capital Purchases			
Output : Rural roads construction and rehabilitation			14,647 0
Item : 312103 Roads and Bridges			
Roads and Bridges - Road Projects-1571	Syanyonja Retention	District Discretionary Development Equalization Grant	14,647 0
Sector : Education			254,080 253,451
Programme : Pre-Primary and Primary Education			160,074 154,451
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			51,247 51,247
Item : 291001 Transfers to Government Institutions			
Busitema Primary School	Busitema Busitema	Sector Conditional Grant (Non-Wage)	6,309 6,309
Busitema College Primary School	Busitema Busitema College	Sector Conditional Grant (Non-Wage)	6,035 6,035
Chawo Primary School	Chawo Chawo	Sector Conditional Grant (Non-Wage)	5,866 5,866
Habuleke Primary School	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)	8,016 8,016
Makina Primary School	Syanyonja Makina	Sector Conditional Grant (Non-Wage)	5,206 5,206
Nangulu Primary School	Chawo Nangulu	Sector Conditional Grant (Non-Wage)	8,732 8,732

Vote:507 Busia District**Quarter4**

Nkanjo Primary School	Busitema Nkanjo	Sector Conditional Grant (Non-Wage)	6,027	6,027
Syaule Primary School	Syanyonja Syaule	Sector Conditional Grant (Non-Wage)	5,053	5,053
Capital Purchases				
Output : Classroom construction and rehabilitation			84,950	80,865
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busitema Busitema College Primary School	Sector Development ... Grant	950	80,865
Building Construction - Schools-256	Busitema Busitema Primary School	Sector Development ... Grant	10,000	80,865
Building Construction - Schools-256	Syanyonja Makina Primary School	District Discretionary Development Equalization Grant	19,000	80,865
Building Construction - Schools-256	Busitema syaule Primary School	District Discretionary Development Equalization Grant	55,000	80,865
Output : Latrine construction and rehabilitation			19,157	17,747
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busitema Nkanjo primary School	District Discretionary Development Equalization Grant	19,157	17,747
Output : Provision of furniture to primary schools			4,720	4,592
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Syanyonja Syaule primary School	District Discretionary Development Equalization Grant	4,720	4,592
Programme : Secondary Education			94,006	99,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,006	99,000
Item : 291001 Transfers to Government Institutions				
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)	94,006	99,000
Sector : Health			138,116	38,407
Programme : Primary Healthcare			138,116	38,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,116	21,116
Item : 263104 Transfers to other govt. units (Current)				

Vote:507 Busia District**Quarter4**

Busitema Health Centre III	Syanyonja Busitema Health Centre III	Sector Conditional Grant (Non-Wage)	18,775	18,775
Habuleke Health Centre II	Habuleke Habuleke Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,341
Capital Purchases				
Output : Administrative Capital			90,000	17,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District wide	External Financing	90,000	17,291
Output : Maternity Ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Syanyonja Busitema HC III	Sector Development Grant	27,000	0
Sector : Water and Environment			40,800	89,724
Programme : Rural Water Supply and Sanitation			40,800	35,724
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,800	35,724
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Syanyonja Namukombe	Sector Development , Grant	2,000	1,902
Engineering and Design studies and Plans - Consultancy-476	Chawo Ndaiga Trading Center	Sector Development , Grant	2,000	1,902
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Busitema Makina A	Sector Development , Grant	18,400	33,823
Construction Services - Contractors- 393	Habuleke Mbatu	Sector Development , Grant	18,400	33,823
Programme : Natural Resources Management			0	54,000
Capital Purchases				
Output : Administrative Capital			0	54,000
Item : 312301 Cultivated Assets				
BUSITEMA UNIVERSITY OX- TRACTION FOR CASSAVA	Busitema	Other Transfers from Central Government	0	18,000
MAKINA B OX-TRACTION FOR CASSAVA	Habuleke MAKINA B OX- TRACTION FOR CASSAVA	Other Transfers from Central Government	0	18,000
NKANJO OX-TRACTION FOR CASSAVA	Chawo NKANJO	Other Transfers from Central Government	0	18,000

Vote:507 Busia District**Quarter4**

Sector : Social Development			403,994	139,384
<i>Programme : Community Mobilisation and Empowerment</i>			403,994	139,384
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			403,994	139,384
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busitema Busitema subcounty	Other Transfers from Central Government	4,180	2,363
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Busitema Busitema subcounty	Other Transfers from Central Government	399,814	137,022
Sector : Public Sector Management			3,575	1,312
<i>Programme : Local Government Planning Services</i>			3,575	1,312
Capital Purchases				
<i>Output : Administrative Capital</i>			3,575	1,312
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chawo District wide	District Discretionary Development Equalization Grant	3,575	1,312
Sector : Accountability			2,400	2,400
<i>Programme : Internal Audit Services</i>			2,400	2,400
Capital Purchases				
<i>Output : Administrative Capital</i>			2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busitema District Wide	District Discretionary Development Equalization Grant	2,400	2,400
LCIII : Bulumbi			331,367	346,029
Sector : Agriculture			6,094	4,419
<i>Programme : District Production Services</i>			6,094	4,419
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,094	4,419
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bulumbi District wide	Sector Development Grant	6,094	4,419
Sector : Works and Transport			20,000	39,999
<i>Programme : District, Urban and Community Access Roads</i>			20,000	39,999

Vote:507 Busia District**Quarter4**

Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	39,999
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Buhumi Spot improvement of Buhobe - Buwembe - Road	District Discretionary Development Equalization Grant	20,000	39,999
Sector : Education			235,039	247,196
Programme : Pre-Primary and Primary Education			49,312	59,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,469	58,469
Item : 291001 Transfers to Government Institutions				
Bubango primary School	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,643	7,643
Buhobe primary School	Buhobe Buhobe	Sector Conditional Grant (Non-Wage)	7,984	7,984
Buhoya Primary School	Bulumbi Buhoya	Sector Conditional Grant (Non-Wage)	5,722	5,722
Businywa primary School	Buhobe Businywa	Sector Conditional Grant (Non-Wage)	4,039	4,039
Hamasanja Primary School	Bubango Hamasanja	Sector Conditional Grant (Non-Wage)	6,003	6,003
Namugondi Primary School	Buhumi Namugondi	Sector Conditional Grant (Non-Wage)	10,230	10,230
Nasweswe Primary School	Buhobe Nasweswe	Sector Conditional Grant (Non-Wage)	4,393	11,393
Sidimbire Primary School	Buhobe Sidimbire	Sector Conditional Grant (Non-Wage)	5,456	5,456
Capital Purchases				
Output : Latrine construction and rehabilitation			843	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulumbi Namugodi Primary School	Sector Development Grant	843	1,000
Programme : Secondary Education			185,727	187,727
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,727	187,727
Item : 291001 Transfers to Government Institutions				
Buhobe SS	Buhobe Buhobe SS	Sector Conditional Grant (Non-Wage)	185,727	187,727
Sector : Health			21,119	44,062
Programme : Primary Healthcare			21,119	44,062

Vote:507 Busia District**Quarter4**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,119	21,196
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi Health Centre III	Bubango Bulumbi Health Centre III	Sector Conditional Grant (Non-Wage)	18,778	18,775
Namungodi Health Centre II	Bulumbi Namungodi Health Centre II	Sector Conditional Grant (Non-Wage)	2,341	2,421
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	22,865
Item : 312102 Residential Buildings				
Renovation of Bulumbi HC III staff house	Bubango Bulumbi HC III	Sector Development Grant	0	22,865
Sector : Water and Environment			49,115	10,354
Programme : Rural Water Supply and Sanitation			9,115	10,354
Capital Purchases				
Output : Construction of public latrines in RGCs			7,115	8,452
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buhobe Namungodi TC	Sector Development Grant	7,115	8,452
Output : Borehole drilling and rehabilitation			2,000	1,902
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhobe Nawante	Sector Development Grant	2,000	1,902
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulumbi AI over the district	Other Transfers from Central Government	40,000	0
LCIII : Majanji			1,470,846	1,313,966
Sector : Works and Transport			113,359	119,193
Programme : District, Urban and Community Access Roads			113,359	119,193
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	83,193
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:507 Busia District**Quarter4**

Manual Road maintenance	Majanji District wide	Other Transfers from Central Government	100,000	83,193
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,359	36,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Majanji Spot improvement of kenya road	District Discretionary Development Equalization Grant	13,359	36,000
Sector : Education			813,314	668,165
Programme : Pre-Primary and Primary Education			44,838	44,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,168	39,330
Item : 291001 Transfers to Government Institutions				
Bulwande Primary School	Majanji Bulwande	Sector Conditional Grant (Non-Wage)	5,279	5,441
Dadira Primary School	Dadira Dadira	Sector Conditional Grant (Non-Wage)	6,808	6,808
Lando memorial Primary School	Dadira Lando Majanji	Sector Conditional Grant (Non-Wage)	9,288	9,288
Maduwa Primary School	Majanji Maduwa	Sector Conditional Grant (Non-Wage)	4,723	4,723
Majanji Primary School	Majanji Majanji	Sector Conditional Grant (Non-Wage)	5,351	5,351
Nagabita Primary School	Nagabita Nagabita	Sector Conditional Grant (Non-Wage)	7,718	7,718
Capital Purchases				
Output : Classroom construction and rehabilitation			950	864
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Maduwa primary School	Sector Development Grant	950	864
Output : Provision of furniture to primary schools			4,720	4,680
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Majanji Majanji Primary School	Sector Development Grant	4,720	4,680
Programme : Secondary Education			768,477	623,291
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,477	68,477
Item : 291001 Transfers to Government Institutions				

Vote:507 Busia District**Quarter4**

Majanji Secondary School	Majanji Majanji Secondary School	Sector Conditional Grant (Non-Wage)	68,477	68,477
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	554,815
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Majanji Majanji Secondary School	Sector Development Grant	700,000	554,815
Sector : Health			324,979	316,221
Programme : Primary Healthcare			324,979	316,221
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,701	2,026
Item : 263104 Transfers to other govt. units (Current)				
Majanji Health Centre II	Majanji Majanji Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	2,026
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,500	18,983
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Majanji District wide	District Discretionary Development Equalization Grant	13,500	18,983
Output : Health Centre Construction and Rehabilitation			63,000	172,576
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Majanji Majanji H/C II	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Majanji Majanji H/CII	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Majanji Majanji HC II	Sector Development Grant	40,000	172,576
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Majanji Majanji H/CII	Sector Development , Grant	85,000	0
Building Construction - Staff Houses- 263	Majanji Majanji HC II	Sector Development , Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			100,778	102,792
Item : 312101 Non-Residential Buildings				

Vote:507 Busia District

Quarter4

Building Construction - General Construction Works-227	Majanji Majanji HC II	District Discretionary Development Equalization Grant	100,778	102,792
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Majanji Majanji H/CII	Sector Development Grant	15,000	0
Output : Specialist Health Equipment and Machinery			35,000	19,845
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Majanji Majanji and BuwembeH/C IIs	Sector Development Grant	35,000	19,845
Sector : Water and Environment			2,000	1,902
Programme : Rural Water Supply and Sanitation			2,000	1,902
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,000	1,902
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Jjunge Syakula	Sector Development Grant	2,000	1,902
Sector : Social Development			217,193	208,485
Programme : Community Mobilisation and Empowerment			217,193	208,485
Capital Purchases				
Output : Non Standard Service Delivery Capital			217,193	208,485
Item : 312101 Non-Residential Buildings				
Transfer of UWEP funds to subprojects	Majanji majanji subcounty	Other Transfers from Central Government	217,193	208,485
LCIII : Lunyo			334,441	314,871
Sector : Education			286,106	276,563
Programme : Pre-Primary and Primary Education			47,948	47,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,448	46,448
Item : 291001 Transfers to Government Institutions				
Bukukhu Primary School	Busiabala Bukuhu	Sector Conditional Grant (Non-Wage)	3,500	3,500
Bulekei Primary School	Nalwire Bulekei	Sector Conditional Grant (Non-Wage)	6,607	6,607
Bulondani Primary school	Lunyo Bulondani	Sector Conditional Grant (Non-Wage)	5,552	5,552

Vote:507 Busia District**Quarter4**

Busiabala primary School	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	8,193	8,193
Butenge Primary School	Nalwire Butenge	Sector Conditional Grant (Non-Wage)	4,337	4,337
Lunyo Primary School	Lunyo Lunyo	Sector Conditional Grant (Non-Wage)	4,602	4,602
Nekuku Primary School	Lunyo Nekuku	Sector Conditional Grant (Non-Wage)	8,555	8,555
Sirere Primary school	Lunyo Sirere	Sector Conditional Grant (Non-Wage)	5,102	5,102
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500	1,460
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busiabala Busiabala primary School	Sector Development Grant	1,500	1,460
Programme : Secondary Education			75,337	72,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,337	72,337
Item : 291001 Transfers to Government Institutions				
Lunyo Hill High School	Lunyo Lunyo Hill High School	Sector Conditional Grant (Non-Wage)	75,337	72,337
Programme : Skills Development			162,821	156,317
Lower Local Services				
Output : Skills Development Services			162,821	156,317
Item : 291001 Transfers to Government Institutions				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	162,821	156,317
Sector : Health			17,135	13,601
Programme : Primary Healthcare			17,135	13,601
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,135	10,601
Item : 263104 Transfers to other govt. units (Current)				
Lunyo Health Centre III	Busiabala Lunyo Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	10,601
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			3,000	3,000
Item : 312101 Non-Residential Buildings				

Vote:507 Busia District

Quarter4

Building Construction - General Construction Works-227	Nekuku Lunyo HCIII	Sector Development Grant	3,000	3,000
Sector : Water and Environment			22,400	20,715
<i>Programme : Rural Water Supply and Sanitation</i>			22,400	20,715
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			22,400	20,715
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Bwaliro	Sector Development , Grant	2,000	3,804
Engineering and Design studies and Plans - Consultancy-476	Lunyo Sirere B	Sector Development , Grant	2,000	3,804
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lunyo Sigumo	Sector Development Grant	18,400	16,911
Sector : Social Development			8,800	3,993
<i>Programme : Community Mobilisation and Empowerment</i>			8,800	3,993
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,800	3,993
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Lunyo Lunyo subcounty	Other Transfers from Central Government	8,800	3,993
LCIII : Lumino			590,940	543,811
Sector : Education			516,671	489,357
<i>Programme : Pre-Primary and Primary Education</i>			66,455	65,239
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			45,455	45,455
Item : 291001 Transfers to Government Institutions				
Budimo Primary School	Budimo Budimo	Sector Conditional Grant (Non-Wage)	4,586	4,586
Bukobe Maboka Primary School	Budimo Bukobe Maboka	Sector Conditional Grant (Non-Wage)	5,963	5,963
Bukwekwe primary School	Lumino Bukwekwe	Sector Conditional Grant (Non-Wage)	8,193	8,193
Buwerero Primary School	Jinja Buwerero	Sector Conditional Grant (Non-Wage)	6,599	6,599
Hasyule Primary School	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	5,279	5,279
Sibiyirise primary School	Lumino Sibiyirise	Sector Conditional Grant (Non-Wage)	14,835	14,835
Capital Purchases				

Vote:507 Busia District**Quarter4**

Output : Classroom construction and rehabilitation			20,000	18,784
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise Primary School	Sector Development Grant	20,000	18,784
Output : Latrine construction and rehabilitation			1,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lumino Bukwekwe Primary school	District Discretionary Development Equalization Grant	1,000	1,000
Programme : Secondary Education			320,747	320,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,747	320,747
Item : 291001 Transfers to Government Institutions				
Ebenezer Progressive SS	Lumino Ebenezer Progressive SS	Sector Conditional Grant (Non-Wage)	90,165	90,165
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	230,582	230,582
Programme : Skills Development			103,871	97,871
Lower Local Services				
Output : Skills Development Services			103,871	97,871
Item : 291001 Transfers to Government Institutions				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	103,871	97,871
Programme : Education & Sports Management and Inspection			25,597	5,500
Capital Purchases				
Output : Administrative Capital			25,597	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lumino sibiyirise	Sector Development Grant	25,597	5,500
Sector : Health			47,029	29,492
Programme : Primary Healthcare			47,029	29,492
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	2,099
Item : 263104 Transfers to other govt. units (Current)				

Vote:507 Busia District**Quarter4**

Our Lady of Lourdes Lumino Health Centre II	Lumino Our Lady of Lourdes Lumino Health Centre II	Sector Conditional Grant (Non-Wage)	2,099	2,099
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,836	16,836
Item : 263104 Transfers to other govt. units (Current)				
Hasyule Health Centre II	Hasyule Hasyule Health Centre II	Sector Conditional Grant (Non-Wage)	2,701	2,701
Lumino Health Centre III	Lumino Lumino Health Centre III	Sector Conditional Grant (Non-Wage)	14,135	14,135
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			13,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino H/C III	Sector Development Grant	13,500	0
Output : Staff Houses Construction and Rehabilitation			3,446	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Hasyule District wide	Sector Development Grant	3,446	0
Output : OPD and other ward Construction and Rehabilitation			11,149	10,557
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hasyule Hasyule H/C II	Sector Development Grant	11,149	10,557
Sector : Water and Environment			26,040	24,962
Programme : Rural Water Supply and Sanitation			26,040	24,962
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,040	24,962
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Buyodi	Sector Development Grant	2,000	1,902
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hasyule Namusenda	Sector Development Grant	5,640	6,149
Item : 312104 Other Structures				
Construction Services - Contractors-393	Hasyule Namusenda	Sector Development Grant	18,400	16,911
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Capital Purchases				

Vote:507 Busia District**Quarter4**

Output : Non Standard Service Delivery Capital			1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Lumino lumino subcounty	District Discretionary Development Equalization Grant	1,200	0
LCIII : Western Division -BMC			0	1,300
Sector : Public Sector Management			0	1,300
Programme : Local Statutory Bodies			0	1,300
Capital Purchases				
Output : Administrative Capital			0	1,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procure a Lap top computer for CTC	South West	District Discretionary Development Equalization Grant	0	1,300
LCIII : Missing Subcounty			47,453	73,201
Sector : Water and Environment			47,453	73,201
Programme : Rural Water Supply and Sanitation			47,453	47,453
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,453	47,453
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQ - Salary for DWO	Sector Development , Grant	26,400	47,453
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide - Sanitation Grant	Transitional , Development Grant	21,053	47,453
Programme : Natural Resources Management			0	25,748
Capital Purchases				
Output : Administrative Capital			0	25,748
Item : 281501 Environment Impact Assessment for Capital Works				
monitoring DDEG projects	Missing Parish	District Discretionary Development Equalization Grant	0	400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
ALLOWANCES FOR COMMUNITY FACILIATATORS	Missing Parish	Other Transfers from Central Government	0	12,288
OPERATION COSTS FOR NUSAF 3	Missing Parish ALL OVER THE DISTRICT	Other Transfers from Central Government	0	13,060