
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Joseph Balisanyuka

Date: 20/08/2020

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	293,157	254,420	87%
Discretionary Government Transfers	4,204,781	4,190,744	100%
Conditional Government Transfers	24,664,088	25,981,253	105%
Other Government Transfers	3,064,566	1,511,316	49%
External Financing	352,058	216,930	62%
Total Revenues shares	32,578,651	32,154,663	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,823,488	3,834,480	3,810,031	100%	100%	99%
Finance	330,725	322,989	322,832	98%	98%	100%
Statutory Bodies	725,849	717,041	715,875	99%	99%	100%
Production and Marketing	1,579,055	1,542,644	1,518,070	98%	96%	98%
Health	4,534,559	4,888,776	4,552,496	108%	100%	93%
Education	16,168,366	17,013,488	16,539,004	105%	102%	97%
Roads and Engineering	1,362,963	1,289,437	1,256,880	95%	92%	97%
Water	521,818	520,478	393,880	100%	75%	76%
Natural Resources	2,278,083	1,250,755	1,218,554	55%	53%	97%
Community Based Services	997,752	551,899	548,355	55%	55%	99%
Planning	173,861	141,806	117,773	82%	68%	83%
Internal Audit	50,135	48,874	45,340	97%	90%	93%
Trade, Industry and Local Development	31,997	31,997	30,265	100%	95%	95%
Grand Total	32,578,651	32,154,663	31,069,353	99%	95%	97%
<i>Wage</i>	<i>17,894,037</i>	<i>18,569,363</i>	<i>17,862,922</i>	<i>104%</i>	<i>100%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,910,312</i>	<i>8,965,369</i>	<i>8,949,159</i>	<i>101%</i>	<i>100%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,422,244</i>	<i>4,403,002</i>	<i>4,040,344</i>	<i>81%</i>	<i>75%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>352,058</i>	<i>216,930</i>	<i>216,929</i>	<i>62%</i>	<i>62%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District Budgeted for Ushs. 32,578,651,000 and by the end of fourth quarter Ushs. 32,154,663,000 (99%) had been realised of which Ushs. 31,069,353,000 (97%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 49% mainly due to the non-recovery of Youth Livelihood Project funding. Releases from Ministry of Finance, Planning and Economic Development performed above budget i.e at 106% due to increase in wage provision for Teachers, funding for COVID_19 interventions and re-fund of UGIFT unspent balances. Local Revenue performed at only 87%. Despite the good performance under Agency fees (103%), miscellaneous receipts/income at 1,021% , Local Service Tax (99%) and Royalties at 48%, the rest of the Local Revenue sources performed poorly due to late award of tenders, non-remittance of revenue from a number of Sub-counties and effects COVID-19 pandemic that led to lock-down of businesses. Miscellaneous income was realised from Ministry of Finance, Planning and Economic Development during the third quarter. External Financing performed fairly at 62% due to mass measles immunisation. In regard to expenditure, the overall absorption level stood at 97% which was fair with Finance and Statutory Bodies having performed at 100%, followed by Administration and Community Based Services Department at 99%. Otherwise, the worst performance was registered under water i.e at 76% due to delayed completion of borehole construction. The District equally failed to absorb all its wage as a result to delays in the recruitment process, which was partly affected by the lock-down effects.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	293,157	254,420	87 %
Local Services Tax	135,000	133,900	99 %
Land Fees	0	9,307	0 %
Business licenses	8,555	820	10 %
Royalties	8,000	3,839	48 %
Park Fees	1,200	0	0 %
Property related Duties/Fees	2,722	0	0 %
Animal & Crop Husbandry related Levies	1,999	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	166	0 %
Agency Fees	13,825	14,342	104 %
Inspection Fees	8,913	0	0 %
Market /Gate Charges	5,943	2,158	36 %
Other Fees and Charges	101,000	28,649	28 %
Miscellaneous receipts/income	6,000	61,240	1021 %
2a.Discretionary Government Transfers	4,204,781	4,190,744	100 %
District Unconditional Grant (Non-Wage)	865,256	872,429	101 %
District Discretionary Development Equalization Grant	1,958,771	1,958,771	100 %
District Unconditional Grant (Wage)	1,380,754	1,359,544	98 %
2b.Conditional Government Transfers	24,664,088	25,981,253	105 %
Sector Conditional Grant (Wage)	16,513,283	17,209,819	104 %
Sector Conditional Grant (Non-Wage)	4,292,347	4,457,845	104 %
Sector Development Grant	912,754	1,368,387	150 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	933,125	933,125	100 %

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Salary arrears (Budgeting)	42,903	42,903	100 %
Pension for Local Governments	1,087,999	1,087,497	100 %
Gratuity for Local Governments	851,875	851,875	100 %
2c. Other Government Transfers	3,064,566	1,511,316	49 %
Northern Uganda Social Action Fund (NUSAF)	2,070,294	1,044,052	50 %
Support to PLE (UNEB)	25,000	18,536	74 %
Uganda Road Fund (URF)	486,531	422,050	87 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	426,622	1,990	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	32,119	24,688	77 %
3. External Financing	352,058	216,930	62 %
United Nations Children Fund (UNICEF)	115,000	0	0 %
World Health Organisation (WHO)	120,000	189,614	158 %
Global Alliance for Vaccines and Immunization (GAVI)	117,058	27,316	23 %
Others	0	0	0 %
Total Revenues shares	32,578,651	32,154,663	99 %

Cumulative Performance for Locally Raised Revenues

The District realised 87% of its Local Revenue budget by end of fourth quarter which was fair due to good performance under Agency fees (104%), Local Service Tax (99%) and miscellaneous receipts/income at 1,021%. Miscellaneous receipts/income item coded funding realised from Ministry of Finance, Planning and Economic Development, as an advance. Despite the good performance under Agency fees (104%), miscellaneous receipts/income at 1,021%, Local Service Tax (99%) and Royalties at 48%, the rest of the Local Revenue sources performed poorly due to late award of tenders, non-remittance of revenue from a number of Sub-counties and effects COVID-19 pandemic that led to lock-down of businesses.

Cumulative Performance for Central Government Transfers

The District realised 106% of its funding cumulatively from Ministry of Finance, Planning and Economic Development. The increase in funding was due to enhancement of salaries for teachers, provision of funds to address COVID-19 pandemic and re-fund of unspent UGIFT funds for completion of Education and Health Projects.

Cumulative Performance for Other Government Transfers

The District realised only 49% of its other transfers from Central Government which was below target. Save for PLE and Road Fund that performed well at 74% and 87% respectively, the rest performed very poorly partly due to non-realisation of advances to Youth Livelihood Programme funded groups. Otherwise, no explanation was given for the poor performance of the other sources from the Line Ministries.

Cumulative Performance for External Financing

The District realised 62% of its External funding which was just fair. However, only funding for measles vaccination and immunisation were realised at 158% and 23% respectively, and a supplementary budget was sought from Ministry of Finance, Planning and Economic Development during the second quarter to take care of vaccination funds. The rest of funding had been expected in the fourth quarter, which otherwise did not happen and no explanation was realised from the partners.

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Expenditure Performance by Sector and SubProgramme

<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	1,159,465	1,122,581	97 %	289,866	300,879	104 %
District Production Services	419,590	395,489	94 %	104,898	45,818	44 %
Sub- Total	1,579,055	1,518,070	96 %	394,764	346,697	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,241,876	1,153,445	93 %	310,469	309,216	100 %
District Engineering Services	121,087	103,434	85 %	30,272	9,729	32 %
Sub- Total	1,362,963	1,256,880	92 %	340,741	318,945	94 %
Sector: Trade and Industry						
Commercial Services	31,997	30,265	95 %	7,999	7,245	91 %
Sub- Total	31,997	30,265	95 %	7,999	7,245	91 %
Sector: Education						
Pre-Primary and Primary Education	10,151,044	10,261,515	101 %	2,627,907	2,685,887	102 %
Secondary Education	4,493,033	4,903,236	109 %	1,255,759	1,450,421	116 %
Skills Development	1,134,495	1,021,680	90 %	310,540	288,866	93 %
Education & Sports Management and Inspection	389,494	351,819	90 %	114,427	104,168	91 %
Special Needs Education	300	754	251 %	75	754	1005 %
Sub- Total	16,168,366	16,539,004	102 %	4,308,708	4,530,096	105 %
Sector: Health						
Primary Healthcare	749,327	1,015,277	135 %	179,302	642,285	358 %
District Hospital Services	347,357	347,357	100 %	86,839	86,839	100 %
Health Management and Supervision	3,437,874	3,189,862	93 %	859,468	835,685	97 %
Sub- Total	4,534,559	4,552,496	100 %	1,125,610	1,564,809	139 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	521,818	393,880	75 %	130,454	274,820	211 %
Natural Resources Management	2,278,083	1,218,554	53 %	569,521	259,902	46 %
Sub- Total	2,799,901	1,612,434	58 %	699,975	534,721	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	997,752	548,355	55 %	249,438	51,286	21 %
Sub- Total	997,752	548,355	55 %	249,438	51,286	21 %
Sector: Public Sector Management						
District and Urban Administration	3,823,488	3,810,031	100 %	955,872	937,469	98 %
Local Statutory Bodies	725,849	715,875	99 %	181,462	274,956	152 %
Local Government Planning Services	173,861	117,773	68 %	43,465	27,823	64 %
Sub- Total	4,723,198	4,643,679	98 %	1,180,799	1,240,248	105 %
Sector: Accountability						

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Financial Management and Accountability(LG)	330,725	322,832	98 %	82,681	75,915	92 %
Internal Audit Services	50,135	45,340	90 %	12,534	9,958	79 %
<i>Sub- Total</i>	380,860	368,172	97 %	95,215	85,872	90 %
Grand Total	32,578,651	31,069,353	95 %	8,403,250	8,679,921	103 %

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SECTION B : Workplan Summary

*Workplan: 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	3,683,788	3,694,780	100%	4,228,413	677,031	16%
District Unconditional Grant (Non-Wage)	89,797	96,969	108%	22,449	29,622	132%
District Unconditional Grant (Wage)	385,477	385,477	100%	96,369	96,369	100%
General Public Service Pension Arrears (Budgeting)	933,125	933,125	100%	233,281	0	0%
Gratuity for Local Governments	851,875	851,875	100%	212,969	212,969	100%
Locally Raised Revenues	77,426	81,591	105%	19,356	12,621	65%
Multi-Sectoral Transfers to LLGs_NonWage	215,187	215,344	100%	3,361,263	53,953	2%
Pension for Local Governments	1,087,999	1,087,497	100%	272,000	271,498	100%
Salary arrears (Budgeting)	42,903	42,903	100%	10,726	0	0%
Development Revenues	139,700	139,700	100%	543,766	0	0%
District Discretionary Development Equalization Grant	57,748	57,748	100%	14,437	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,952	71,952	100%	526,829	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	3,823,488	3,834,480	100%	4,772,179	677,031	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,477	381,184	99%	96,369	96,533	100%
Non Wage	3,298,311	3,299,147	100%	824,578	800,384	97%
Development Expenditure						
Domestic Development	139,700	129,700	93%	34,925	40,552	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,823,488	3,810,031	100%	955,872	937,469	98%

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C: Unspent Balances			
Recurrent Balances	14,449	0%	
Wage	4,293		
Non Wage	10,156		
Development Balances	10,000	7%	
Domestic Development	10,000		
External Financing	0		
Total Unspent	24,449	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 3,823,488,000 for the year and realised 100% cumulatively which was very good revenue performance. The Department realised only recurrent revenues during the fourth quarter, as all the Development releases had been received by end of Quarter three. Releases from Ministry of Finance, Planning and Economic Development performed as expected by end of the year i.e 100% recurrent and 100% development. On the expenditure side, the Department was able to spend 99% of the funds realised which was equally good despite the COVID-19 pandemic effects, which necessitated intensive supervision of critical service delivery.

Reasons for unspent balances on the bank account

Delay in procurement of motorcycle for Education Inspector and effects of the Lock down.

Highlights of physical performance by end of the quarter

The Department did realise outputs of routine nature which included: Consultations with line ministries carried out, meetings attended, Office operation supported, Payroll properly managed, Staff capacity built, Records properly managed, Procurement office supported, Information office supported and LLGs monitored and supervised

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*Workplan: 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	328,325	320,589	98%	82,081	67,476	82%
District Unconditional Grant (Non-Wage)	79,500	79,500	100%	19,875	19,875	100%
District Unconditional Grant (Wage)	190,405	190,405	100%	47,601	47,601	100%
Locally Raised Revenues	58,420	50,684	87%	14,605	0	0%
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	330,725	322,989	98%	82,681	67,476	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,405	190,271	100%	47,601	47,809	100%
Non Wage	137,920	130,161	94%	34,480	28,106	82%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,725	322,832	98%	82,681	75,915	92%
C: Unspent Balances						
Recurrent Balances		157	0%			
Wage		134				
Non Wage		23				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		157	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 82,681,000 for fourth quarter and 330,725,000 for the entire financial year 2019/20 and was able to realize UGx.67,476,000 making it 82% of its quarterly budget and UGx.322,989,000 for the entire financial year 2019/2020 cumulatively making it 98%. Releases from Ministry of Finance, Planning and Economic development performed as expected i.e 100% for development and 100% for recurrent. Under performance was registered under local revenue which was partly due to COVID_19 effects. The absorption rate was 100% of the total releases.

Reasons for unspent balances on the bank account

The Department substantially absorbed all allocated funds

Highlights of physical performance by end of the quarter

1. The final budget was laid before council and approved on 28/5/2020. 2. Salary paid for three months and cumulatively for 12 months. 3. Payments processed. 4. IFMS functional. 5. Transfer of funds to other departments done 6. Semi-annual Financial Report prepared and shared

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*Workplan: 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	699,641	99%	177,112	161,086	91%
District Unconditional Grant (Non-Wage)	387,886	387,886	100%	96,972	96,972	100%
District Unconditional Grant (Wage)	256,457	256,457	100%	64,114	64,114	100%
Locally Raised Revenues	64,106	55,298	86%	16,027	0	0%
Development Revenues	17,400	17,400	100%	4,350	0	0%
District Discretionary Development Equalization Grant	17,400	17,400	100%	4,350	0	0%
Total Revenues shares	725,849	717,041	99%	181,462	161,086	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	256,457	255,792	100%	64,114	109,025	170%
Non Wage	451,992	442,684	98%	112,998	151,543	134%
Development Expenditure						
Domestic Development	17,400	17,399	100%	4,350	14,389	331%
External Financing	0	0	0%	0	0	0%
Total Expenditure	725,849	715,875	99%	181,462	274,956	152%
C: Unspent Balances						
Recurrent Balances		1,165	0%			
Wage		665				
Non Wage		500				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		1,166	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 181,462,000 during the quarter under review and Ushs.725,849,000 for the year and realised 89% of the quarterly budget and 99% for the year. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100% ofor both recurrent and development during the year. Local Revenue performance was however below the target as no allocation was made in the fourth quarter to the Department. On expenditure side, 99.8% (approximately 100%) of the release was spent which was good.

Reasons for unspent balances on the bank account

All funds were substantially spent

Highlights of physical performance by end of the quarter

In the fourth Quarter 2019-20 two council and Business committee meetings were held, and Board, Committees and Commission were able to meet to execute their mandate amidst COVID-19 effects. Cumulatively, Council sat 6 times, and all Committees and Commissions sat on quarterly basis as planned, save for the fourth quarter when the Business Committee had to execute the mandate of Committees of Council.

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*Workplan: 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	1,099,931	1,087,520	99%	274,983	262,571	95%
Sector Conditional Grant (Non-Wage)	312,110	312,110	100%	78,028	78,028	100%
Sector Conditional Grant (Wage)	787,821	775,409	98%	196,955	184,544	94%
Development Revenues	479,124	455,124	95%	119,781	0	0%
Multi-Sectoral Transfers to LLGs_Gou	316,024	316,024	100%	79,006	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	139,100	139,100	100%	34,775	0	0%
Total Revenues shares	1,579,055	1,542,644	98%	394,764	262,571	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	787,821	775,409	98%	196,955	184,642	94%
Non Wage	312,110	312,108	100%	78,028	78,041	100%
Development Expenditure						
Domestic Development	479,124	430,553	90%	119,781	84,015	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,579,055	1,518,070	96%	394,764	346,697	88%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		2				
Development Balances		24,572	5%			
Domestic Development		24,572				
External Financing		0				
Total Unspent		24,574	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,579,055,000 annually and Ushs.394,764,000 for fourth quarter but Ushs. 262,571,000 was realised making a 67% realisation rate for the quarter, and cumulatively Ushs. 1,542,644,000 was realised making it 98%. Releases from Ministry of Finance, Planning and Economic Development were made as expected i.e 99% of the recurrent release and 100% Development cumulatively. On the expenditure side UShs 346,697,000 was spent giving a quarterly out turn of 88% due to rolled over funds from third quarter and a cumulative absorption rate of 98%.

Reasons for unspent balances on the bank account

Shs 24,574,000 meant for development were not spent. This is because by the close of the quarter the procurement process had not been concluded and this was complicated by the outbreak of Covid 19. There was a delay in issuing LPOs and consequently some items could not be delivered. This affected utilization of the funds. The remaining 2% of the development funds that were not absorbed were taken back to the centre..

Highlights of physical performance by end of the quarter

Under PMG 4 quaterly visits to the ministry were made and 2000 pets and 10000 livestock were vaccinated against rabies and foot and mouth disease respectively. Surveillance for epidemic diseases was carried out in the 16 lower local governments of the District. The diseases that were investigated and confirmed included Foot and mouth disease, Trypanosomiasis, anaplasmosis and african swine fever. for crop cassava mosaic and cassava brown streak were investigated and confirmed. Three supervisory and backstopping meetings were carried out in the fisheries sector, veterinary and crop sectors. Four consultative trips to the headquarters. 14 Data collection field visits were conducted. Third quarter progress report prepared and shared with District Leadership. Fourth quarter supervision and Monitoring visits undertaken. Fourth quarter review meetings held at the District headquarters, 97 farmers trained on pest and disease management, of whom 56 were women Technical level supervision in all 16 Sub-counties undertaken Consultations on policy issues at the Ministry headquarters and NARO undertaken. Quarterly progress and financial reports prepared and submitted to the Ministry. Mobilization and sensitization of farmers and traders on increased production and marketing of oil crops undertaken. National workshops and meetings undertaken. Technical backstopping and field level supervision undertaken Quality assurance and technical auditing of service providers undertaken. Multi stake holder meetings for different stakeholders at District level held. Two planning and review meetings held in which 6 were female and 32 were male. Two capacity building meetings were held at the District headquarters. Agricultural statistics were collected and consolidated at the District level. One quarterly report was prepared.

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*Workplan: 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	4,026,269	4,158,984	103%	998,537	1,141,897	114%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Locally Raised Revenues	10,000	4,300	43%	2,500	0	0%
Other Transfers from Central Government	32,119	24,688	77%	0	0	0%
Sector Conditional Grant (Non-Wage)	590,635	756,133	128%	147,659	313,171	212%
Sector Conditional Grant (Wage)	3,392,515	3,372,862	99%	848,129	828,476	98%
Development Revenues	508,290	729,792	144%	127,073	358,947	282%
District Discretionary Development Equalization Grant	145,000	145,000	100%	36,250	0	0%
External Financing	327,058	216,930	66%	81,765	27,316	33%
Sector Development Grant	36,232	367,863	1015%	9,058	331,631	3661%
Total Revenues shares	4,534,559	4,888,776	108%	1,125,610	1,500,844	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,392,515	3,150,727	93%	848,129	825,354	97%
Non Wage	633,754	785,262	124%	150,409	312,562	208%
Development Expenditure						
Domestic Development	181,232	399,578	220%	45,308	399,578	882%
External Financing	327,058	216,929	66%	81,765	27,316	33%
Total Expenditure	4,534,559	4,552,496	100%	1,125,610	1,564,809	139%
C: Unspent Balances						
Recurrent Balances						
		222,994	5%			
Wage		222,135				
Non Wage		859				
Development Balances						
		113,285	16%			
Domestic Development		113,285				
External Financing		1				

Vote:507 Busia District**Quarter4**

Total Unspent	336,280	7%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ug. Sh. 1,125,610,000 but received Ug. Sh. 1,500,844,000 during the quarter under review (133% quarterly budget performance) and cumulatively Ushs. 4,888,776,000 of its annual budget of Ushs. 4,534,559,000 making it 108% of the budget. The increased revenue performance was as a result of supplementary provision for COVID-19 funding and release of UGIFT funds that were returned to the Treasury by close of the FY 2018/2019. Otherwise, other sources from Ministry of Finance, Planning and Economic Development performed as expected. In regard to External financing the performance was below expectation i.e at 66% of the annual budget and no explanation has been got at the moment. Otherwise, the department spent Ug.Sh. 1,564,809,000 during the quarter under review and cumulatively Ushs. 4,552,496,000 was spent giving an absorption level of 93%. The balance on account was mainly for wage and development for which works were still on-going by close of the year.

Reasons for unspent balances on the bank account

The unspent balance was for construction of Bulumbi HC III maternity ward in the period under review and were not spent due to the slow progress of works caused by delayed procurement processes.

Highlights of physical performance by end of the quarter

There was remarkable reduction in institutional deliveries from 3142 in (Jan-Mar) to 3007 (April-June), and so was the children under 1 year who received pentavalent vaccines. (4141 Jan-Mar to 3595 in April - June 2020). There was however an increase in OPD utilization from 108973 (Jan-Mar) to 110723 (April- June 2020) . Cumulatively, OPD attendance was 333,737, inpatients were 26,584 and deliveries 7,284.

Vote:507 Busia District

Quarter4

*Workplan: 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	15,689,031	16,410,152	105%	4,188,874	4,565,403	109%
District Unconditional Grant (Non-Wage)	7,795	7,795	100%	1,949	1,949	100%
District Unconditional Grant (Wage)	44,388	44,388	100%	11,097	11,097	100%
Locally Raised Revenues	4,500	3,485	77%	1,125	0	0%
Other Transfers from Central Government	25,000	18,536	74%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,274,400	3,274,400	100%	1,091,467	1,091,467	100%
Sector Conditional Grant (Wage)	12,332,948	13,061,547	106%	3,083,237	3,460,890	112%
Development Revenues	479,335	603,336	126%	119,834	124,001	103%
District Discretionary Development Equalization Grant	184,283	184,283	100%	46,071	0	0%
Sector Development Grant	295,052	419,053	142%	73,763	124,001	168%
Total Revenues shares	16,168,366	17,013,488	105%	4,308,708	4,689,404	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,377,336	12,693,270	103%	3,094,334	3,274,495	106%
Non Wage	3,311,695	3,301,391	100%	1,094,540	1,123,867	103%
Development Expenditure						
Domestic Development	479,335	544,343	114%	119,834	131,733	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,168,366	16,539,004	102%	4,308,708	4,530,096	105%
C: Unspent Balances						
Recurrent Balances		415,490	3%			
Wage		412,665				
Non Wage		2,825				
Development Balances		58,994	10%			
Domestic Development		58,994				

Vote:507 Busia District**Quarter4**

External Financing	0		
Total Unspent	474,484	3%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx.4,689,404,000 during fourth quarter which was 109% of the quarterly budget and cumulatively Ushs. 17,013,488,000 was realised which was 105% of the annual one due to provision for salary enhancement for teachers and release of unspent funds during the DY 2018/2019 under UGIFT. Releases from Ministry of Finance, Planning and Economic Development performed as expected with the wage component having performed at 106% due to salary enhancement for teachers and sector conditional grant at 142% due to supplementary funding. Other transfers from central government were received from UNEB to facilitate Primary Leaving Examination exercise during the second quarter as planned. Otherwise, the overall absorption level stood at 97% which was good.

Reasons for unspent balances on the bank account

Funds were meant for payment of salaries, but recruitment delayed and hence the balance. Development funds were equally not all paid due to delayed completion of works which never allowed timely fund processing.

Highlights of physical performance by end of the quarter

1). Construction of two classroom blocks completed at Bumirambako and Budimo Primary Schools by end of February, 2020 2). 4 classrooms renovated (2 at Sikuda and 2 at Butangasi P/school) 3). 39 Pit latrines stances constructed and 5 latrines emptied 4). 9 schools received teacher's classroom furniture and desks 5). Monitoring of Capital projects of DDEG and SFG carried out to ascertain the liability period given to last years projects.

Vote:507 Busia District

Quarter4

*Workplan: 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	674,550	601,024	89%	168,638	36,577	22%
District Unconditional Grant (Non-Wage)	21,542	21,541	100%	5,386	5,385	100%
District Unconditional Grant (Wage)	124,769	124,769	100%	31,192	31,192	100%
Locally Raised Revenues	41,708	32,664	78%	10,427	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	109,285	109,285	100%	27,321	0	0%
Other Transfers from Central Government	377,246	312,765	83%	94,311	0	0%
Development Revenues	688,413	688,413	100%	172,103	0	0%
District Discretionary Development Equalization Grant	328,666	328,666	100%	82,167	0	0%
Multi-Sectoral Transfers to LLGs_Gou	359,746	359,746	100%	89,937	0	0%
Total Revenues shares	1,362,963	1,289,437	95%	340,741	36,577	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,769	100,771	81%	31,192	24,260	78%
Non Wage	549,781	475,165	86%	137,445	152,519	111%
Development Expenditure						
Domestic Development	688,413	680,944	99%	172,103	142,166	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,362,963	1,256,880	92%	340,741	318,945	94%
C: Unspent Balances						
Recurrent Balances		25,088	4%			
Wage		23,999				
Non Wage		1,089				
Development Balances		7,469	1%			
Domestic Development		7,469				
External Financing		0				

Vote:507 Busia District**Quarter4**

Total Unspent	32,557	3%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for UGx 340,741,000 for fourth quarter and 1,362,963,000 for the entire Financial year 2019/2020 and cummulatively UGx 1,289,437,000 was realized making it 95%. All releases from Ministry of Finance, planning and Economic Development were all received i.e 100% by end of the year. Road fund performed at 83% while local revenue performed at 78% annually. These are the two grants that did not perform as expected. Otherwise, on the expenditure side all funds were absorbed save for UGx 23,999,000 under wage, UGx 1,089,000 under non-wage and UGx 7,469,000 under development making an absorption level of 97% which was fair given the COVID-19 effects

Reasons for unspent balances on the bank account

The unspent wage provision was as a result of delay to recruit additional staff for which the process was on-going and for development, there were frequent breakdown of plants and equally heavy rains that delayed the works

Highlights of physical performance by end of the quarter

2) 11 km of Lumino-Budimo road has been rehabilitated 3) Spot improvement of 4 roads 4) 15.1 km of District roads mechanically maintained 5) 44.8 km of District roads Manually Maintained 6) District equipment and vehicles have been serviced and maintained 7) District Engineer's office has been facilitated 8) Office block at majanji sub county has been constructed

Vote:507 Busia District

Quarter4

*Workplan: 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	59,646	58,306	98%	14,911	14,411	97%
District Unconditional Grant (Wage)	26,135	26,135	100%	6,534	6,534	100%
Locally Raised Revenues	2,000	660	33%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,511	31,511	100%	7,878	7,878	100%
Development Revenues	462,172	462,172	100%	115,543	0	0%
Sector Development Grant	442,370	442,370	100%	110,593	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	521,818	520,478	100%	130,454	14,411	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	23,425	90%	6,534	5,769	88%
Non Wage	33,511	31,718	95%	8,378	12,898	154%
Development Expenditure						
Domestic Development	462,172	338,737	73%	115,543	256,153	222%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,818	393,880	75%	130,454	274,820	211%
C: Unspent Balances						
Recurrent Balances		3,163	5%			
Wage		2,710				
Non Wage		452				
Development Balances		123,436	27%			
Domestic Development		123,436				
External Financing		0				
Total Unspent		126,598	24%			

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector budgeted for Ushs. 130,454,000 during the quarter under review and 521,818,000 annually and in the quarter under review Ushs. 14,414,000 was realised making it 11% and cumulatively Ushs. 520,478,000 was realised which was 100% of the annual budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected by end of the quarter i.e 100% for recurrentt. Otherwise, on the expenditure side 76% of the realised funds were spent leaving unspent balance of 24% since the capital projects hadnt been completed by end of June 2020.

Reasons for unspent balances on the bank account

The contractor for 5 boreholes was terminated and another contractot awarded the same lot in June 2020 but failed to complete the Drilling, Casting and Installation of the 7 Boreholes and hence the unspent balance

Highlights of physical performance by end of the quarter

Water quality analysis and surveillance was conducted for 20 sites, Held a District Water and Sanitation Coordination Committee meeting, Held a District Advocacy meeting, Held an extension staff meeting, Training of Committees for Rural growth center latrines, constructed two Rural Growth Center Latrines and paid staff salaries for three months. 16 deep wells had been repaired and were functional.

Vote:507 Busia District

Quarter4

*Workplan: 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	148,078	146,990	99%	37,019	35,082	95%
District Unconditional Grant (Non-Wage)	13,759	13,759	100%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	118,712	100%	29,678	29,678	100%
Locally Raised Revenues	7,750	6,663	86%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	7,857	7,857	100%	1,964	1,964	100%
Development Revenues	2,130,006	1,103,764	52%	532,501	230,300	43%
District Discretionary Development Equalization Grant	1,600	1,600	100%	400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,112	58,112	100%	14,528	0	0%
Other Transfers from Central Government	2,070,294	1,044,052	50%	517,573	230,300	44%
Total Revenues shares	2,278,083	1,250,755	55%	569,521	265,382	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,712	109,425	92%	29,678	28,336	95%
Non Wage	29,366	28,277	96%	7,341	14,688	200%
Development Expenditure						
Domestic Development	2,130,006	1,080,852	51%	532,501	216,877	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,278,083	1,218,554	53%	569,521	259,902	46%
C: Unspent Balances						
Recurrent Balances		9,288	6%			
Wage		9,287				
Non Wage		1				
Development Balances		22,912	2%			
Domestic Development		22,912				
External Financing		0				

Vote:507 Busia District**Quarter4**

Total Unspent	32,200	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 569,521,000 for the fourth quarter and Ugx 2,278,083,000 for the entire FY 2019/2020 and was able to realize Ugx 265,382,000 in Q4 making it 47% of its quarterly budget and cumulatively the department had received Ugx 1,250,755,000 making it 55% of the annual budget. The low performance was as a result of overestimation of the balance for NUSAF 3 at the Budgeting time. Otherwise, the absorption level stood at 97%.

Reasons for unspent balances on the bank account

1). Part of the unspent wage was due to the effects of COVID 19 that affected timely recruitment 3) The COVID 19 pandemic has also halted a number of activities

Highlights of physical performance by end of the quarter

1) 5 Staff (1 female) paid salary for 3 months (April, May & June) 2) Procured and distributed 7,500 pine seedlings to institutions and individuals 3) Conducted motorized patrols within Busia Municipality & all roads leading to the municipality and also inspected charcoal & timber stalls 4) Delivered quarter 4 departmental report to Ministry 5) Finalized titling process of Busitema Health center 6). Trained 34 Groups 7). Implemented 56 Sub-projects(28 for improved Household Income support project, 25Labour Intensive Public Works and 2 Tree Planting and one for Produce buying and selling)) 8). Paid 8 community Facilitators (2 females, 6 males) Quarterly allowance

Vote:507 Busia District

Quarter4

*Workplan: 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	175,290	154,069	88%	43,822	21,862	50%
District Unconditional Grant (Wage)	110,652	89,442	81%	27,663	6,453	23%
Locally Raised Revenues	3,000	2,990	100%	750	0	0%
Sector Conditional Grant (Non-Wage)	61,637	61,637	100%	15,409	15,409	100%
Development Revenues	822,462	397,830	48%	205,616	0	0%
District Discretionary Development Equalization Grant	1,600	1,600	100%	400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	394,240	394,240	100%	98,560	0	0%
Other Transfers from Central Government	426,622	1,990	0%	106,656	0	0%
Total Revenues shares	997,752	551,899	55%	249,438	21,862	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,652	88,146	80%	27,663	25,984	94%
Non Wage	64,637	64,369	100%	16,159	25,302	157%
Development Expenditure						
Domestic Development	822,462	395,840	48%	205,616	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	997,752	548,355	55%	249,438	51,286	21%
C: Unspent Balances						
Recurrent Balances						
		1,554	1%			
Wage		1,297				
Non Wage		258				
Development Balances						
		1,990	1%			
Domestic Development		1,990				
External Financing		0				
Total Unspent		3,544	1%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for UGx. 249,438,000 for the fourth Quarter and 997,752,000 for the entire financial year 2019/2020 and was able to realize UGx. 21,862,000 making it 9% of its quarterly budget and UGx.551,899,000 which was annual one realized making it 55% of the entire financial year 2019/2020. Releases from the Ministry of Finance, Planning and Economic Development performed as expected. UGx. 2,990,000 of Local Revenue was realized as planned in financial year 2019/2020 out of 3000,000 allocated making it 100% of annual one and no release was got under Youth Livelihood Programme as the District was still in the process of generating Sub-projects. Otherwise 21% of the quarterly release was spent and 55% of the total budget. The absorption level stood at 99%.

Reasons for unspent balances on the bank account

The Department substantially absorbed all its allocated funds.

Highlights of physical performance by end of the quarter

1). Staff paid salaries for 3 months(April ,May and June) which 12 months the whole financial year 2019/2020. 2). Data collected under FAL was done. 3). Gender mainstreaming training for CDOs conducted 4).52 children cases received, investigated, handled, court documents prepared and forwarded to court. 5).1 Disability and Elderly council meetings held respectively. 6). Labour disputes received, handled and managed. 7).1 District women council meeting held. 8). General office operations for the department supported. 10). Support to youth councils provided.

Vote:507 Busia District

Quarter4

*Workplan: 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	131,261	124,206	95%	32,815	28,690	87%
District Unconditional Grant (Non-Wage)	34,938	34,938	100%	8,734	8,734	100%
District Unconditional Grant (Wage)	79,823	79,823	100%	19,956	19,956	100%
Locally Raised Revenues	16,500	9,445	57%	4,125	0	0%
Development Revenues	42,600	17,600	41%	10,650	0	0%
District Discretionary Development Equalization Grant	17,600	17,600	100%	4,400	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	173,861	141,806	82%	43,465	28,690	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,823	55,800	70%	19,956	14,168	71%
Non Wage	51,438	44,374	86%	12,859	11,426	89%
Development Expenditure						
Domestic Development	17,600	17,600	100%	4,400	2,228	51%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	173,861	117,773	68%	43,465	27,823	64%
C: Unspent Balances						
Recurrent Balances						
		24,032	19%			
Wage		24,023				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,033	17%			

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for UGx. 43,465,229 for the fourth Quarter and 173,860,915 for the entire financial year 2019/2020 and was able to realize UGx. 28,690,000 making it 66% of its Quarterly budget and cumulatively Ushs. 141,806,000 was realized which was 82% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100% during the quarter under review and cumulatively which was very good. No release was got under local revenue and External Financing. Otherwise 83% of the cumulative release was spent and 82% of the budget and cumulatively UGx. 24,033,000 (wage) was unspent making it 17%.

Reasons for unspent balances on the bank account

The remaining balance of funds was to cater for recruitment and salary increments among the staff in the unit which is still being handled by Administration

Highlights of physical performance by end of the quarter

1) Five staff (one female) paid salaries for 12 months of July, August, September, October, November and December, January, February, March, April, May and June 2020 2) District Statistical Abstract of FY 18/19 prepared and shared. 3) CDD Sub - Projects appraised in 14 Sub-counties. 4) District projects monitored as planned. 5) Staff Mentored in areas of Planning , Appraisal and monitoring. 6) Departmental vehicle and computers functional. 7) 10 District Technical planning Committee meetings were held as planned during the First and Second Quarter i.e on 30/7/19; 29/8/19; 29/10/19; 18/11/19; 16/12/19; 30/1/20; 20/2/20, 13/3/20 and June 2020 8) Budget Desk meeting held on 14/11/19

Vote:507 Busia District

Quarter4

*Workplan: 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	46,474	97%	11,934	9,997	84%
District Unconditional Grant (Non-Wage)	13,853	13,853	100%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	26,135	100%	6,534	6,534	100%
Locally Raised Revenues	7,747	6,486	84%	1,937	0	0%
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	48,874	97%	12,534	9,997	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	22,635	87%	6,534	5,889	90%
Non Wage	21,600	20,305	94%	5,400	4,068	75%
Development Expenditure						
Domestic Development	2,400	2,400	100%	600	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,135	45,340	90%	12,534	9,958	79%
C: Unspent Balances						
Recurrent Balances		3,534	8%			
Wage		3,500				
Non Wage		34				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,534	7%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 9,997,000 in fourth quarter which was 80% of the quarterly budget and 97% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100% during the quarter under review and cumulatively 100% for recurrent and 100% for development were realised. Otherwise, Local revenue performance below target as no allocation was made to the Department but 84% was realised cumulatively due to good performance under Local Service Tax.. On the expenditure side, 93% of the release was absorbed which was a good level of fund absorption.

Reasons for unspent balances on the bank account

The Unspent Balance was basically wage which was meant for replacement of staff who otherwise was not recruited by end of the year.

Highlights of physical performance by end of the quarter

The Department Carried out Auditing in the Sub counties, District Headquarters, and Special Audits on Financial Operations of Busime Sub-county, Muarram excavation at Masafu County Land, OPD construction at Majanji HC II, and on NUSAF 3 programme over the previous quarters, and Internal Audit during the fourth quarter.

Vote:507 Busia District**Quarter4****Workplan: 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						
Recurrent Revenues	31,997	31,997	100%	7,999	7,999	100%
District Unconditional Grant (Wage)	17,800	17,800	100%	4,450	4,450	100%
Sector Conditional Grant (Non-Wage)	14,197	14,197	100%	3,549	3,549	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,997	31,997	100%	7,999	7,999	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,800	16,068	90%	4,450	3,683	83%
Non Wage	14,197	14,197	100%	3,549	3,562	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,997	30,265	95%	7,999	7,245	91%
C: Unspent Balances						
Recurrent Balances		1,733	5%			
Wage		1,732				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,733	5%			

Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted for 7,999,000 for the fourth Quarter and 31,997,000 for the entire financial year 2019/2020 and was able to realize 100% of its Quarterly budget and 100% of the annual one. Releases from the Ministry of Finance, Planning and Economic Development performed as expected i.e 100% of the quarterly budget and cumulatively at 100% . Otherwise, 91% of the quarterly budget was spent and 95% of the annual one. The overall absorption level stood at 95% of the cumulative release.

Reasons for unspent balances on the bank account

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The reason for unspent balance on wage component amounting to Shs 1,733,000/= was as a result of the provision for funds for salary increments, Duty allowance and Promotions which was not paid.

Highlights of physical performance by end of the quarter

Paid salaries for two staff for the months of April, May and June 2020, Cumulatively 12 Months. Carried out data collection on Business licensing in 14 Sub counties Inspected businesses for compliance to business laws Two businesses were assisted to register. Two business was linked to UNBS.Four groups linked to market. Market information disseminated for the quarter. Fourteen Cooperative groups supervised. For group mobilized to register as a cooperative Society. Two group were assisted to register. Attended one Annual General Meeting. Collected general data on Hospitality facilities Carried out detailed data collection on Busitema proposed tourism site Explored Industrial opportunity in Masafu Supervised Two Industry Procured office stationery and consumables

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) Consultative meetings carried out with different line ministries, workshops attended, Court and Legal charges managed, Office operations supported, Barazas handled	CAO's office supported for consultative meeting in different ministries workshops attended,court and legal charges managed		(1) Consultative meetings carried in diferent line ministries, workshops attended, Court and Legal charges managed	Consultative meetings carried in different ministries, workshops attended,court and legal charges managed
213002 Incapacity, death benefits and funeral expenses	2,000	2,030	101 %		30
221005 Hire of Venue (chairs, projector, etc)	8,000	3,000	38 %		0
221006 Commissions and related charges	6,000	5,500	92 %		0
221007 Books, Periodicals & Newspapers	2,880	3,851	134 %		2,051
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	9,672	7,360	76 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		250
221017 Subscriptions	2,614	2,000	76 %		0
222001 Telecommunications	7,200	4,500	63 %		0
223004 Guard and Security services	3,800	2,850	75 %		0
227001 Travel inland	43,592	43,585	100 %		8,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,759	78,176	87 %		11,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,759	78,176	87 %		11,125
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(58%) of staff recruited and posted across the 14 LLGs and District Headquarters	(74%) of staff recruited and posted across the 14 LLGs and District Headquarters, of which only 54% is without the Teachers and Health Workers	(58%)of staff recruited and posted across the 14 LLGs and District Headquarters	(74%)of staff recruited and posted across the 14 LLGs and District Headquarters, of which only 54% is without the Teachers and Health Workers
%age of staff appraised	(99%) Of all staff in post	(75%) of all staff appraised	(99%)Of all staff in post	(75%)of all staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%) of all staff in post	(100%)Of all staff in post	(100%)of all staff in post
%age of pensioners paid by 28th of every month	(100%) of the 293 Pensioners on record paid Pension and Gratuity	(100%) pensioners on record paid pension and gratuity	(100%)of the 293 Pensioners on record paid Pension and Gratuity	(100%)of the 293 pensioners on record paid pension and gratuity
Non Standard Outputs:	(1). Reward and sanction committee operations supported (2). Training committee operations supported	1) Reward and sanction committee operations supported 2). Training committee operations supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported	None
211101 General Staff Salaries	385,477	381,184	99 %	96,533
212105 Pension for Local Governments	1,087,999	1,100,912	101 %	298,779
212107 Gratuity for Local Governments	851,875	796,608	94 %	337,082
227001 Travel inland	8,000	7,520	94 %	500
321608 General Public Service Pension arrears (Budgeting)	933,125	947,354	102 %	83,508
321617 Salary Arrears (Budgeting)	42,903	41,684	97 %	0
Wage Rect:	385,477	381,184	99 %	96,533
Non Wage Rect:	2,923,902	2,894,078	99 %	719,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,309,379	3,275,262	99 %	816,402
Reasons for over/under performance:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Approved Projects and programmes monitored and supervised	Approved projects and programmes monitored and supervised	Approved Projects and programmes monitored and supervised	Approved projects and programmes monitored and supervised
227001 Travel inland	24,000	24,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	6,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1) District internet service operational (2) Radio talk show held (3) Office operation supported		(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1) District internet service operational (2) Radio talk show held (3) Office operation supported
221008 Computer supplies and Information Technology (IT)	14,000	3,975	28 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,975	28 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,975	28 %		1,260
Reasons for over/under performance: None					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small office equipments maintained		Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small office equipments maintained
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
221012 Small Office Equipment	350	1,281	366 %		1,114
224004 Cleaning and Sanitation	4,600	5,080	110 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,361	127 %		2,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	6,361	127 %		2,219
Reasons for over/under performance: None					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1) Payroll properly managed (2) District training committee supported (3) Reward and Sanction committee supported	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1) Payroll properly managed (2) District training committee supported (3) Reward and Sanction committee supported
221020 IPPS Recurrent Costs	12,964	12,951	100 %	3,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,964	12,951	100 %	3,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,964	12,951	100 %	3,312
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) All staff equipped with skills	(100%) All staff equipped with skills	(100%)All staff equipped with skills	(100%)All staff equipped with skills
Non Standard Outputs:	District Records properly managed	District Record properly managed	District Records properly managed	District Record properly managed
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222002 Postage and Courier	1,000	300	30 %	0
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,300	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,300	83 %	750
Reasons for over/under performance:	None			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported (2) Radio talk shows held	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported (2) Radio talk shows held
221007 Books, Periodicals & Newspapers	528	528	100 %	132
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	172	172	100 %	43
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1) Procurement unit operation supported (2) Quarterly procurement reports prepared (3) Two procurement Adverts under open bidding advertised		(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1) Quarterly procurement reports prepared
221001 Advertising and Public Relations	3,000	1,500	50 %		0
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %		333
227001 Travel inland	1,000	917	92 %		688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,667	61 %		1,021
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,667	61 %		1,021
Reasons for over/under performance:	None				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of motorcycles purchased	(1) motorcycle purchased for District Health Inspector	(0) No motorcycle procured yet for District Education Inspector	()		(0)No motorcycle procured yet for District Education Inspector

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Non Standard Outputs:	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. 2 staff for post graduate course in Urban Mgt, 4 for Dip in Public Administration 2 for Dip in Financial Mgt, 1 Dip in Secretarial studies and 1 CDO for Post Graduate Dip in Labour issues. 5. District Health inspector Motorcycles purchased.	(1) Career development supported in higher learning (2) Study tour carried out (3) Staff supported for trainings (4) Number of staff trained in record and information management and Report writing (5) Induction training of newly recruited staff carried out and pre-retirement done	(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. Number of staff supported in higher learning	(1) Induction training of newly recruited staff carried out (2) Staff trained in Record and Information management, Report writing and Pre-retirement
281504 Monitoring, Supervision & Appraisal of capital works	57,748	57,748	100 %	40,552
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,748	57,748	85 %	40,552
External Financing:	0	0	0 %	0
Total:	67,748	57,748	85 %	40,552
Reasons for over/under performance:	Delayed procurement process			
Total For Administration : Wage Rect:	385,477	381,184	99 %	96,533
Non-Wage Reccurent:	3,083,124	3,083,803	100 %	746,431
GoU Dev:	67,748	57,748	85 %	40,552
Donor Dev:	0	0	0 %	0
Grand Total:	3,536,349	3,522,736	99.6 %	883,516

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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	(2019-08-31) (i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019	(2019/08/31) The Annual performance report for FY 2018/19 was submitted on 8/31/2019 to the Auditor General		(2019-08-31)(i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month.	(2019/08/31)The Annual performance report for FY 2018/19 was submitted on 8/31/2019 to the Auditor General
Non Standard Outputs:	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected). (iii) Budget preparation and compilation done (iv) Audit Queries answered.	(1) Bank Reconciliations prepared. (2) Financial Reports and submitted on a quarterly basis (Revenue mobilized and collected). (3) Budget preparation and compilation done. (4) Audit queries answered		(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected). (iii) Budget preparation and compilation done (iv) Audit Queries answered.	(1) Bank Reconciliations prepared. (2) Financial Reports and submitted on a quarterly basis (Revenue mobilized and collected). (3) Budget preparation and compilation done. (4) Audit queries answered
211101 General Staff Salaries	190,405	190,271	100 %		47,809
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		336
221009 Welfare and Entertainment	3,056	6,668	218 %		4,532
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		450
227001 Travel inland	35,000	32,003	91 %		4,250

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228002 Maintenance - Vehicles	4,000	3,998	100 %	998
Wage Rect:	190,405	190,271	100 %	47,809
Non Wage Rect:	45,056	45,668	101 %	10,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,461	235,939	100 %	58,375

Reasons for over/under performance: N/A

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(135000000) of LST to be collected in FY 2019/2020 within 12 months.	(133899646) of LST collected in FY 2019/2020	(11875000) of LST to be collected in FY 2019/2020 within 3 months	(163950) of LST collected in the fourth quarter
Value of Other Local Revenue Collections	(158157000) of other Local revenues to be collected in FY 2019/2020	(59281208) of other revenue collected in FY 2019/2020	(39539250) of LST to be collected in FY 2019/2020 within 3 months	(12612714) of other revenue collected in fourth quarter FY 2019/2020
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue collected included those from other sources like markets, slaughter, agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue collected included those from other sources like markets, slaughter, agency fees etc
221011 Printing, Stationery, Photocopying and Binding	10,000	8,529	85 %	0
221014 Bank Charges and other Bank related costs	1,000	450	45 %	200
221017 Subscriptions	500	500	100 %	250
227001 Travel inland	8,605	7,663	89 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,105	17,142	85 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,105	17,142	85 %	1,746

Reasons for over/under performance: None remittance of Local Revenue from some Lower Local Governments

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-31) at District Headquarters	(2020/05/28) 1. Annual Workplan approved by council for FY 2020/2021 2. BFP for FY 2020/2021 prepared and submitted to MoFPED 3. Budget conference held on 25/10/2019.	(2020-05-31) Annual approval by Council	(2020/05/28) Final budget approved by council
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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2020/2021 by 03/31/2020	(2020-05-28) 1.Final Budget and Performance contract prepared and approved by council for FY 2020/21. 2. Draft budget and annual work plans and performance contracts prepared and laid before council for the FY 2020/2021 on 15/4/2020	(2020-03-31)Final Budget and Performance Contract prepared and approved by Council for FY 2020/21	(2020-05-28)Final Budget and Performance contract prepared and approved by council for FY 2020/21
Non Standard Outputs:	Final Budget FY 2020/2021 presented for approval before by 05/31/2020	1. Final Budget for FY 2020/2021 presented for approval before council by 05/28/2020. 2. Budget desk meetings held	(1). Budget Desk meetings held (2). Final Budget FY 2020/2021 presented for approval before by 05/31/2020	Final Budget for FY 2020/2021 presented for approval before council by 05/28/2020
221002 Workshops and Seminars	5,000	6,478	130 %	1,489
221011 Printing, Stationery, Photocopying and Binding	1,500	1,365	91 %	1,000
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	8,158	7,512	92 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,858	15,655	99 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,858	15,655	99 %	3,540

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	(i) Implementation work plans prepared and executed (ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by beginning of each quarter (iv) Salaries to all staff processed and paid by 28th day of every month (v) Accountability of funds made and retired from the IFMS within one month (vi) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis 14 Finance staff facilitated to carry out (i) CFO facilitated 8 times to coordinate departmental activities with MoFPED and MoLG (ii) SFO, SA facilitated to MoFPED quarterly (iii) CFO, SFO, SA, SAAs and FO facilitated to LLG s quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting iv) LLG Finance staff trained in Book keeping, revenue management, budgeting and financial management	1. Transfer and allocation of funds to other sectors done. 2. All approved requisitions processed and paid. 3. Advances accounted for and retired. 4. Monitoring of local revenue performance in sub counties done. 5. Coordination of finance activities by CFO done.	1. Transfer and allocation of funds to other sectors done. 2. All approved requisitions processed and paid. 3. Advances accounted for and retired	1. Transfer and allocation of funds to other sectors done. 2. All approved requisitions processed and paid. 3. Advances accounted for and retired
221008 Computer supplies and Information Technology (IT)	1,000	260	26 %	10
221011 Printing, Stationery, Photocopying and Binding	2,000	507	25 %	7
227001 Travel inland	8,843	8,300	94 %	2,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,843	9,067	77 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,843	9,067	77 %	2,234
Reasons for over/under performance:	N/A			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual Financial statements to be submitted to the Auditor General	(2019/08/31) 1. Mid year Financial statements prepared and submitted. 2. Monthly and quarterly Financial statements prepared and shared. 3. Annual Financial statements submitted to the Auditor General		(2019-08-31)Monthly and quarterly Annual Financial statements prepared and shared	(2019/08/31)Monthly and quarterly Financial statements prepared and shared
Non Standard Outputs:	None	NA		None	NA
221011 Printing, Stationery, Photocopying and Binding	3,500	3,027	86 %		1,402
227001 Travel inland	11,558	9,601	83 %		1,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,058	12,628	84 %		2,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,058	12,628	84 %		2,494
Reasons for over/under performance:	None				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report on	1. Equipment under IFMS maintained and serviced on a quarterly basis. 2. Stationery for IFMS computer procured. 3. IFMS generator serviced. 4. Fuel for the IFMS generator procured.		(i) Equipment under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report	1. Equipment under IFMS maintained and serviced on a quarterly basis. 2. Stationery for IFMS computer procured. 3. IFMS generator serviced. 4. Fuel for the IFMS generator procured.
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,526

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,526
Reasons for over/under performance: NA				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG Projects monitored and supervised	DDEG Projects monitored and supervised	DDEG Projects monitored and supervised	NA
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
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	0
Reasons for over/under performance: None				
<i>Total For Finance : Wage Rect:</i>	<i>190,405</i>	<i>190,271</i>	<i>100 %</i>	<i>47,809</i>
<i>Non-Wage Reccurent:</i>	<i>137,920</i>	<i>130,161</i>	<i>94 %</i>	<i>28,106</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>2,400</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>330,725</i>	<i>322,832</i>	<i>97.6 %</i>	<i>75,915</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	1)Office of the speaker and Clerk to Council facilitated 2)9 staff of the department paid salary for 12 months 3)6 council sittings held to approve policy proposals and to consider reports from committees 4)6 business committee meetings held 5)Ex gratia for 32 district councilors paid for 12 months 6)Ex gratia for 201 sub-county councilors paid for 12 months 7)Ex gratia for 55 parish chairpersons and 511 village chairpersons paid	1)9 Staff of the department paid salary for 12 months of July-Jun 2019 20 2 Council meetings held to approve policy proposals and consider reports from committees. 3) 33 Councillors paid for the 2 meetings held. 4) 33 Councillors paid ex gratia for during the year 5) 189 Sub county Councillors paid ex gratia during the year 6) The office of Speaker and Clerk to Council facilitated during the year 6) The office of Speaker and CTC facilitated for 3 months		2 council sittings held to approve policy proposals and to consider reports from committees	1)9 Staff of the department paid salary for 3 months of April-Jun 2019 20 2 Council meetings held to approve policy proposals and consider reports from committees. 3) 33 Councillors paid for the 2 meetings held. 4) 33 Councillors paid ex gratia for 3 months of April-Jun 2019 20 5) 189 Sub county Councillors paid ex gratia for 3 months of April-Jun 2019 20 6) The office of Speaker and Clerk to Council facilitated for 3 months
211101 General Staff Salaries	68,882	68,597	100 %		17,287
211103 Allowances (Incl. Casuals, Temporary)	285,076	282,247	99 %		101,873
221007 Books, Periodicals & Newspapers	1,728	1,714	99 %		492
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	4,500	4,445	99 %		2,070
221011 Printing, Stationery, Photocopying and Binding	3,208	3,208	100 %		803
222001 Telecommunications	1,600	1,600	100 %		400
227001 Travel inland	6,586	5,675	86 %		896

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227004 Fuel, Lubricants and Oils	8,020	6,881	86 %	873
Wage Rect:	68,882	68,597	100 %	17,287
Non Wage Rect:	311,718	306,769	98 %	107,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,600	375,366	99 %	124,944

Reasons for over/under performance: Over performance was due to village and parish ex gratia which had been budgeted on quarterly basis was paid in the 4th. Quarter.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

1)9 DCC meetings held	1) 8 DCC meetings held and Contracts awarded.	1)3 DCC meeting held	1) 3 DCC meetings held and Contracts awarded.
2)2 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued.	2) 2 National level advertisements published in News papers	2)Evaluation committees approved and contracts awarded.	2) 1 National level advertisements published in News papers
3)Evaluation committees approved and contracts awarded	3) 4 Evaluation committee meetings held	(3)Contract monitoring done and reports shared	3) 2 Evaluation committee meetings held
4)Contract monitoring done and reports shared	4) 48 contracts awarded	(4)Mandatory reports prepared and shared.	4) 16 contracts awarded
5)Mandatory reports prepared and shared.	5) 6 contracts terminated		5) 2 contracts terminated
	6) Two Contract monitoring done and reports shared.		6)One Contract monitoring done and reports shared.
	7) 4 Mandatory report prepared and shared		7) 1Mandatory report prepared and shared
	8)One DCC held to share FY 2020-21 work plan, Budget and the consolidated procurement plan prepared and shared		8)One DCC held to share FY 2020-21 work plan, Budget and the consolidated procurement plan

211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	125
227001 Travel inland	1,312	1,309	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,209	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,209	100 %	1,350

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	1)8 DSC meetings held 2)Staff recruited and promoted 3)Staff confirmed in service 4)Disciplinary cases handled 5)Study leaves approved 6)Staff validation handled 7)Appeal cases handled	1. 4 DSC meetings held. 2. Six staffs appointments regularized Two head teachers,One Deputy head teacher,One education assistant, One senior accounts assistant and one records assistant. 3. 2 staff Re-designated 4. 12 study leaves offered (11 Health staff and one Veterinary Officer) 5. 4 staff appointed on transfer of service (one Headteacher and three Educ. Assts.) 6. 56 Education Assistants and 2 CDOs Appointed on probation 7. 8 staff confirmed in service 8. 8staff appointed on promotion	(1)2 DSC meetings held (2) 15Staff confirmed in servicev> (3) Promoted. (4) 4Staff validation handled.	1. 1 DSC meeting held 2. Five staffs appointments regularized. 3. 4 staff confirmed in service 4. 8staff appointed on promotion
211101 General Staff Salaries	27,796	27,742	100 %	12,328
211103 Allowances (Incl. Casuals, Temporary)	16,400	15,536	95 %	4,037
221001 Advertising and Public Relations	2,200	6,699	305 %	6,699
221007 Books, Periodicals & Newspapers	1,152	1,152	100 %	288
221008 Computer supplies and Information Technology (IT)	1,800	1,584	88 %	234
221009 Welfare and Entertainment	5,400	5,386	100 %	1,336
221011 Printing, Stationery, Photocopying and Binding	2,400	2,386	99 %	586
221012 Small Office Equipment	300	300	100 %	100
221017 Subscriptions	600	747	125 %	297
222001 Telecommunications	2,400	2,400	100 %	700
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	10,800	10,793	100 %	2,765
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %	2,129
228001 Maintenance - Civil	250	374	149 %	186
228003 Maintenance – Machinery, Equipment & Furniture	420	630	150 %	315
Wage Rect:	27,796	27,742	100 %	12,328
Non Wage Rect:	49,722	53,587	108 %	19,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,518	81,330	105 %	32,101

Vote:507 Busia District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 lock down affected holding of external interviews					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 1)240 land applications cleared	(348) Applications handled, 345 cleared and 3 deferred for various reasons.		(60)(1)60 land applications cleared	(64)1) 64 Applications handled, 61 cleared and 3c deferred for various reasons.
No. of Land board meetings	(8) 1) 8 meetings held at the district headquarters	(8) meetings held at District Headquarters		(1)2 meetings held at the district headquarters	(1)Land Board meeting held of two days
Non Standard Outputs:	2 Site visits conducted	1 Site visit conducted			1 Site visit conducted
211103 Allowances (Incl. Casuals, Temporary)	5,800	5,799	100 %		1,449
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	803	797	99 %		195
227001 Travel inland	500	495	99 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,903	7,891	100 %		1,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,903	7,891	100 %		1,964
Reasons for over/under performance: None					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(6) 1). 6 Auditor General's queries reviewed per local government.	(6) Auditor general,s queries reviewed		(1)1Auditor General'squeries reviewed per local government.	(6)Auditor general,s queries reviewed
No. of LG PAC reports discussed by Council	(4) 1)4 PAC reports discussed by council	(4) PAC reports discussed by council		(1)1)1 PAC reports discussed by council	(4)PAC reports discussed by council
Non Standard Outputs:	1)2 site visits conducted 2)2 Internal audit reports reviewed	Four PAC meetings held in April to Jun, 2020 and examined all out standing internal Busia District Internal Audit reports, Auditor Generals Report for Busia M.C and Subcounties			Two PAC meetings held in April to Jun, 2020 and examined all out standing internal Busia District Internal Audit reports, Auditor Generals Report for Busia M.C and Subcounties
211103 Allowances (Incl. Casuals, Temporary)	8,640	8,997	104 %		2,517
221009 Welfare and Entertainment	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,194	119 %		499
222001 Telecommunications	801	800	100 %		199

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227001	Travel inland	2,764	2,763	100 %	690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,005	15,554	104 %	4,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,005	15,554	104 %	4,355
Reasons for over/under performance:		Over performance in respect to actual in expenditure was due to backlog of reports and operating under covid-19 restrictions where members were transported to and form meetings			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 1) 6 meetings held at the district headquarters	(6) Council meetings held in the FY 2019/20.	(1)1) 1 meeting held at the district headquarters	(2)Council meetings held in the 4th Quarter of the FY 2019/20 to approve the Budget and other Government business	
Non Standard Outputs:	1) 12 DEC meetings held at the district headquarters. 2)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. 3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries and gratuity for 12 months. 4) Office of the district chairperson and that of Secretaries facilitated	(1).3 DEC meetings held at the district headquarters. 2) 4Quarterly multisectoral monitoring activities conducted at the Lower Local Governments (2). District Chairperson, Speaker and Sub-county Chairpersons paid salaries(for 12 months. 3). Office of the District Chairperson facilitated	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months.(4) Office of the district chairperson and that of Secretaries facilitated	(1)3 DEC meetings held at the district headquarters. (2)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months of April to June. 4) Office of the district chairperson and that of Secretaries facilitated	
211101	General Staff Salaries	159,779	159,453	100 %	79,410
221007	Books, Periodicals & Newspapers	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	1,570	1,717	109 %	625
222001	Telecommunications	6,400	6,150	96 %	1,850
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	7,190	7,570	105 %	2,280
227004	Fuel, Lubricants and Oils	6,001	5,995	100 %	1,501
	Wage Rect:	159,779	159,453	100 %	79,410
	Non Wage Rect:	22,361	22,633	101 %	6,556
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,140	182,085	100 %	85,966
Reasons for over/under performance:		COVID-19 affected smooth operations of Council Business during the fourth quarter. Otherwise, all planned targets were achieved			
Output : 138207 Standing Committees Services					
N/A					

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Quarter4

Non Standard Outputs:	1)6 meetings for each of the 4 committees of Council held to review sector reports,work plans and budgets.	1). 4Standing Committee meetings held on quarterly basis (2).5 Business Committee meeting held 4 quarters.)2 meetings for each of the 4 committees held to review sector reports,work plans and budgets.	1). One Business Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	33,672	24,646	73 %	8,292
221009 Welfare and Entertainment	5,400	5,398	100 %	1,348
221011 Printing, Stationery, Photocopying and Binding	999	998	100 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,071	31,041	77 %	9,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,071	31,041	77 %	9,889

Reasons for over/under performance: COVID-19 affected smooth operations of Committee Business during the fourth quarter

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	(1)Capital projects under DDEG Monitored (2) 2 sets of furniture each for subcounties procured (3) 96 plastic chairs for Chango Macho Hall.procured (4)Office table & chair for SAA statutory bodies and DSC procurement (5) 3 Laptops for information office, Planning Unit & for Secretary to district chairperson LC V, (6) 1 Computer scanner/printer for DSC registry & PDU.	1)Capital projects under DDEG Monitored for 4 quarters. (2) 2 sets of Office table and chairs for Masinya and Bulumbi sub-counties procured (3) 96 Plastic chairs for Macho Chango Hall. (4)3 Laptops for Planning unit,Information office and for Secretary District chair persons office. (5) 2 Three in One printers for PDU and DSC. (6) A Set of Office Table and chair for Senior Account Assistant statutory. (7) A set of 6 Chairs for chairman DSC offices.	(1)Capital projects under DDEG Monitored (2) 2 sets of furniture for two sub-counties procured	1)Capital projects under DDEG Monitored (2) 2 sets of Office table and chairs for Masinya and Bulumbi sub-counties procured (3) 96 Plastic chairs for Macho Chango Hall. (4)3 Laptops for Planning unit,Information office and for Secretary District chair persons office. (5) 2 Three in One printers for PDU and DSC. (6) A Set of Office Table and chair for Senior Account Assistant statutory. (7) A set of 6 Chairs for chairman DSC offices.
281504 Monitoring, Supervision & Appraisal of capital works	2,600	2,582	99 %	572
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000

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312213 ICT Equipment	8,800	8,817	100 %	7,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	17,399	100 %	14,389
External Financing:	0	0	0 %	0
Total:	17,400	17,399	100 %	14,389
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>256,457</i>	<i>255,792</i>	<i>100 %</i>	<i>109,025</i>
<i>Non-Wage Reccurent:</i>	<i>451,992</i>	<i>442,684</i>	<i>98 %</i>	<i>151,543</i>
<i>GoU Dev:</i>	<i>17,400</i>	<i>17,399</i>	<i>100 %</i>	<i>14,389</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>725,849</i>	<i>715,875</i>	<i>98.6 %</i>	<i>274,956</i>

Vote:507 Busia District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	Demonstration kits procured. 2. 4 planning and review meetings held. 3. 4 Capacity building for extension workers held. 4 reports on Agricultural statistics collected and analyzed. 5. Training of 1800 farmers of whom 870 were women carried out 6. 4 Exposure visits and visits to research centers held. 7. 4 National workshops, trainings, seminars held. 8. 4 supervision and monitoring carried out.		1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1. Demonstration kits procured. 2. planning and review meetings held. 3. Capacity building for extension workers held. 4. Exposure visits and visits to research centers held. 5. National workshops, trainings, seminars held. 6. supervision and monitoring carried out. 7. Quality assurance and commodity platforms carried out and established. 8. Procurement of office equipment carried out. 9. Agricultural statistics collected and analyzed. 10. Training of farmers carried out
211101 General Staff Salaries	787,821	775,409	98 %		184,642
227001 Travel inland	281,646	281,745	100 %		70,514
Wage Rect:	787,821	775,409	98 %		184,642
Non Wage Rect:	281,646	281,745	100 %		70,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,069,466	1,057,154	99 %		255,156
Reasons for over/under performance:	There was a delay in the procurement system that led to some kits not being procured. There was a delay in issuing out the LPOs.The funds had however been secured by LPO issuance.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	1. Sector specific demonstration materials and kits procured.	1. 7 satchets of fungicides procured. 2. 5 motorised pumps procured 3. 15 field bags procured 4. 35 impregnated pyramidal traps procured. 5. 100 pheromone traps procured. 139 profenofos pesticides procured 6. 11 water storage tanks procured. 7. 40kgs of chloris guyana pasture seeds procured. 8. 20 litres of acaricides procured. 13640 cat fingerlings procured.	Sector specific demonstration materials and kits procured.	Sector specific demonstration materials procured.
312201 Transport Equipment	24,000	24,000	100 %	5,461
312214 Laboratory and Research Equipment	65,998	41,427	63 %	40,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,998	65,427	73 %	45,723
External Financing:	0	0	0 %	0
Total:	89,998	65,427	73 %	45,723
Reasons for over/under performance: There was no challenge experienced.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. 12,000 livestock vaccinated in Buteba, dabani, Sikuda, Busitema, Buyanga, bulumbi sub counties 10,000 pets vacciated in all the 14 lower local governments.	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. animal disease surveillance conducted 2. vaccination of livestock and poultry carried out.
227001 Travel inland	4,500	4,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance: There was no challenge experienced. The reason for the over performance was the MAAIF intervention whereby 10,000 doses of FMD vaccines were allocated to the district following the FMD outbreak.				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		Fisheries regulations enforced	1. 4 Quarterly fisheries enforcement programmes conducted in the markets. 2. 4 quarterly supervision and marketing reports carried out. 3. 4 quarterly submission of reports carried out. 4. 275 fisher folk communities sensitised of whom 57 were women.	Fisheries regulations enforced	1. Quarterly fisheries enforcement programmes conducted in the markets. 2. quarterly supervision and marketing reports carried out. 3. quarterly submission of reports carried out. 4. 145 fisher folk communities sensitised of whom 27 were women.
227001	Travel inland	6,093	6,093	100 %	1,524
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,093	6,093	100 %	1,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,093	6,093	100 %	1,524
Reasons for over/under performance:		There was no challenge experienced.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop diseases monitored and controlled	1. Crop diseases monitored in all the 14 sub counties and four reports were compiled. Cassava brown streak, mosaic were detected and controlled. 2. Four sectoral planning and review meetings held. 3. Four quarterly Quality assurance and supervision of private service providers undertaken. 4. procured agro inputs for all the 14 sub counties. 5. Submitted four quarterly reports to MAAIF	Crop diseases monitored and controlled	1. Crop diseases monitored in all the 14 sub counties. Cassava brown streak, mosaic were detected and controlled. 2. sectoral planning and review meeting held. 3. Quality assurance and supervision of private service providers undertaken. 4. procured agro inputs for all the 14 sub counties. 5. Submitted quarterly reports to MAAIF
227001	Travel inland	12,186	12,186	100 %	3,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,186	12,186	100 %	3,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,186	12,186	100 %	3,046

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
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(75) 1. Traps deployed and maintained in Buteba, Busitema, Bulumbi sub counties. 2. Entomological data validated	(235) 1. 200 traps were deployed and maintained. 2. 35 impregnated tsetse traps were procured. 3. Four quarterly reports on entomological data validated and submitted.	()		(35)1. Procured 35 impregnated tsetse traps
Non Standard Outputs:	Tsetse fry traps monitored and control made	1. 235 tsetse traps were monitored to establish the tsetse density		Tsetse fry traps monitored and control made	1. 35 tsetse traps deployed and maintained in Bulumbi and Buteba.
227001 Travel inland	3,046	3,046	100 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,046	3,046	100 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,046	3,046	100 %		770
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock Health and marketing undertaken	218, cattle traders were sensitised in the entire district. in Busia municipal council, Dabani, Bulumbi, Sikuda, Lumino sub counties. 2. 35 cattle traders were licenced in Busia Municipal council, Bulumbi and Dabani sub counties.		Livestock Health and marketing undertaken	1. sensitised 86 cattle traders . 46 in Busia Municipal council, 10 in Lumino, 10 in Buteba, 9 in Bulumbi, 11, in Dabani 2. Licenced 10 cattle traders in Busia municipal council
227001 Travel inland	4,639	4,538	98 %		1,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,639	4,538	98 %		1,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,639	4,538	98 %		1,061

Vote:507 Busia District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no challenge experienced during the quarter					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	1. 5 motorised pumps procured 2. 100 pheromone traps procured. 160 litres of profenofos pesticides procured. 3. Vaccines and liquid nitrogen obtained from Entebbe and delivered to busia. 4. 1364 Fingerlings procured for the fisheries sector		1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	1.Agricultural supplies and medical equipment procured by fisheries, veterinary and crop sectors.
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %		0
312212 Medical Equipment	29,101	29,101	100 %		20,156
312301 Cultivated Assets	20,001	20,001	100 %		18,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,102	49,102	67 %		38,291
External Financing:	0	0	0 %		0
Total:	73,102	49,102	67 %		38,291
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Total For Production and Marketing : Wage Rect:	787,821	775,409	98 %		184,642
Non-Wage Reccurent:	312,110	312,108	100 %		78,041
GoU Dev:	163,100	114,529	70 %		84,015
Donor Dev:	0	0	0 %		0
Grand Total:	1,263,031	1,202,046	95.2 %		346,697

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:					
	Six endemic S/Counties supported to receive bilharzia treatment (Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji)	All six endemic S/Counties of Busime, Lunyo, Masaba, Buhehe, Majanji and Lumino received mass treatment for Bilharzia			All six endemic S/Counties of Busime, Lunyo, Masaba, Buhehe, Majanji and Lumino received mass treatment for Bilharzia
227001 Travel inland	32,119	31,758	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	31,758	99 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	31,758	99 %		0
Reasons for over/under performance: COVID_19 PANDEMIC AFFECTED OPERATIONS OF SCHOOLS, SO TREATMENT WAS BASED AT COMMUNITY SITES ONLY.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
	(1). 4 World Health days and Conferences commemorated (World AIDS day, World malaria day, Breastfeeding day & World TB day). 3 conferences attended (Nurses & Midwives international day, Environment day & Medical & Dental practitioners conference)			Malaria day celebrated, Medical and dental conference held	World Malaria day commemorated on 25th May 2020.
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0

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227001 Travel inland	8,500	3,923	46 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,923	36 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,923	36 %	740
Reasons for over/under performance: Funds available on time.				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Mass immunization exercise carried out in the district supported by UNICEF, WHO and GAVI	Mass immunization exercise carried out	Mass immunization exercise carried out.	No mass immunization exercise conducted
227001 Travel inland	327,058	147,316	45 %	27,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	327,058	147,316	45 %	27,316
Total:	327,058	147,316	45 %	27,316
Reasons for over/under performance: COVID-19 pandemic effects				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(7500) Outpatients visited in the NGO health facilities namely Musichimi, and Our Lady of Lourdes	(1978) Output patients visited facilities of Musichimi HC III and Our Lady of Lourdes in the period under review.	()	(398)Output patients visited facilities of Musichimi HC III and Our Lady of Lourdes in the period under review.
Number of inpatients that visited the NGO Basic health facilities	(630) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) No inpatients visited the Lower facilities of Musichimi and Our Lady of Lourdes HC II.	()	(0)No inpatients visited the Lower facilities of Musichimi and Our Lady of Lourdes HC II.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(420) Deliveries conducted at Musichimi and Our lady of Lourdes	(564) Deliveries conducted at the LLU of Musichimi HC III and Our Lady of Lourdes HC II.	()	(22)Deliveries conducted at the LLU of Musichimi HC III and Our Lady of Lourdes HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) children under one year immunized at Musichimi and Our lady of Lourdes	(647) Children below 1 year old received pentavalent vaccine fro the LLU facilities of Mussichimi HC III and Our Lady of Lourdes HC II.	()	(117)Children below 1 year old received pentavalent vaccine fro the LLU facilities of Mussichimi HC III and Our Lady of Lourdes HC II.
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	5,797	5,797	100 %	1,449

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,797	5,797	100 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,797	5,797	100 %	1,449

Reasons for over/under performance: Funds received and utilised on time and in accordance to Ministry of Health Guidelines.

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

Number of trained health workers in health centers	(180) Male and female health workers trained in the health center IIIs and IIs.	(95) Male and Female health workers trained in HC IIIs and HC IIs.	(45)Male and female health workers trained in the health center IIIs and IIs.	(40)Male and Female health workers trained in HC IIIs and HC IIs.
No of trained health related training sessions held.	(8) Health related training sessions held	(6) Health related trainings conducted.	(2)Health related training sessions held	(4)Health related trainings conducted.
Number of outpatients that visited the Govt. health facilities.	(300000) Outpatients visiting government health facilities	(185723) Out Patients visited Government health facilities.	(75000)Outpatients visiting government health facilities	(110723)Out Patients visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(44000) Inpatients visiting the government health facilities	(16499) Inpatients visiting Government health facilities.	(11000)Inpatients visiting the government health facilities	(5499)Inpatients visiting Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(7000) 7000 Deliveries conducted in the government health facilities	(4757) Deliveries conducted in Government health facilities.	(1750)Deliveries conducted in the government health facilities	(3007)Deliveries conducted in Government health facilities.
% age of approved posts filled with qualified health workers	(58 %) of approved posts filled with qualified health workers	(58%) Approved post filled with qualified health workers.	(58%)of approved posts filled with qualified health workers	(58%)Approved post filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) of villages with functional VHTs	(100%) Proportion of villages with functional VHTs.	(100%)of villages with functional VHTs	(100%)Proportion of villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(14000) Children under one year immunized with DPT3	(7095) Children below 1 year receiving Pentavalent Vaccines.	(3500)Children under one year immunized with DPT3	(3595)Children below 1 year receiving Pentavalent Vaccines.

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	192,121	192,121	100 %	48,030
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,121	192,121	100 %	48,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,121	192,121	100 %	48,030

Reasons for over/under performance: All funds received and utilized as per guidelines from Ministry of Health

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Construction of Two 4-stance pit latrines one each at Buterba HC III and Masafu Hospital	Construction of 4- stance pit latrines with washromm at Buteba HC III and Masafu Hospital.		Completion of two 4 -stance pit latrines one each at Buterba HC III and Masafu Hospital	Construction of 4- stance pit latrines with washromm at Buteba HC III and Masafu Hospital.
312101	Non-Residential Buildings	43,000	43,000	100 %		43,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	43,000	43,000	100 %		43,000
	External Financing:	0	0	0 %		0
	Total:	43,000	43,000	100 %		43,000
Reasons for over/under performance:		Pre-qualification services and payments done on time.				
Output : 088180 Health Centre Construction and Rehabilitation						
N/A						
N/A						
N/A						
Reasons for over/under performance:						
Output : 088182 Maternity Ward Construction and Rehabilitation						
No of maternity wards constructed		(1) Construction of maternity ward at Busitema HC III (Phase 1)	(1) Phase 1 construction of Maternity ward at Bulumbi HC III on-going		(0)Retention payments effected	(1)Phase 1 construction of Maternity ward at Bulumbi HC III on-going
Non Standard Outputs:						
312101	Non-Residential Buildings	102,000	66,799	65 %		66,799
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	102,000	66,799	65 %		66,799
	External Financing:	0	0	0 %		0
	Total:	102,000	66,799	65 %		66,799
Reasons for over/under performance:		Delay in award of works.				
Output : 088183 OPD and other ward Construction and Rehabilitation						
No of OPD and other wards rehabilitated		(1) Buwembe Hc III OPD Renovated	(1) Renovation works at Buwembe HC III completed and detentions paid.		(0)Retention payment made	(1)Renovation works at Buwembe HC III completed and detentions paid.
Non Standard Outputs:						
281504	Monitoring, Supervision & Appraisal of capital works	725	725	100 %		725
312101	Non-Residential Buildings	20,107	19,610	98 %		19,610

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312102 Residential Buildings	15,400	15,400	100 %	15,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,232	35,735	99 %	35,735
External Financing:	0	0	0 %	0
Total:	36,232	35,735	99 %	35,735

Reasons for over/under performance: None

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(60%) of approved posts filled with trained health workers	(60%) Approved posts filled with qualified health workers.	(60%)of approved posts filled with trained health workers	(60%)Approved posts filled with qualified health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8570) Inpatients visiting the general hospital	(6445) Inpatients visting Masafu District Hospital.	(2125)Inpatients visiting the general hospital	(1078)Inpatients visting Masafu District Hospital.
No. and proportion of deliveries in the District/General hospitals	(1740) Deliveries conducted at Masafu general hospital	(1206) Deliveries conducted at Masafu District Hospital.	(435)Deliveries conducted at Masafu general hospital	(357)Deliveries conducted at Masafu District Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(78845) Outpatients visiting Masafu general hospital	(126906) Outpatients visiting Masafu District Hospital.	(19712)Outpatients visiting Masafu general hospital	(7168)Outpatients visiting Masafu District Hospital.

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	243,150	243,150	100 %	60,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,150	243,150	100 %	60,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,150	243,150	100 %	60,788

Reasons for over/under performance: The COVID_19 Pandemic scared patients from routine attendance to health facilities.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(2860) Inpatients visiting Dabani hospital and treated	(3640) Inpatients visiting Dabani PNFP Hospital.	(715)Inpatients visiting Dabani hospital and treated	(840)Inpatients visiting Dabani PNFP Hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(500) Deliveries conducted at Dabani hospital	(757) Deliveries conducted at Dabani PNFP Hospital.	(125)Deliveries conducted at Dabani hospital	(193)Deliveries conducted at Dabani PNFP Hospital.
Number of outpatients that visited the NGO hospital facility	(5500) Outpatients treated at Dabani Hospital	(19130) Outpatients visting Dabani PNFP Hospital.	(13750)Outpatients treated at Dabani Hospital	(949)Outpatients visting Dabani PNFP Hospital.

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	104,207	104,207	100 %	26,052
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,207	104,207	100 %	26,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,207	104,207	100 %	26,052

Reasons for over/under performance: COVID_19 Pandemic scared clients to attend routine services, however funds disbursed on time, and used as per standard guidelines.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Salaries and wages paid to health workers on time	Salaries and wages of 264 health workers paid	Salaries and wages paid to health workers on time	Salaries and wages of 264 health workers paid
211101 General Staff Salaries	3,392,515	3,150,727	93 %	825,354
Wage Rect:	3,392,515	3,150,727	93 %	825,354
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,515	3,150,727	93 %	825,354

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	District Health Care services supervised	Twelve quarterly supportive supervision sessions conducted to facilities of Masafu Hospital, Dabani Hospital, Busia HC IV, Busitema HC III, Buteba HC III, Bulumbi HC III, Buwembe HC III, Lumino HC III< Majanji HC III, Buhehe HC III, Mbehenyi HC III, Kubbo HC II, Namungodi HC II, Amonikakinei HC II, Buyengo HC II, Namasyolo HC II, Buwumba HC II, FOCREV HC II, Musichimi HC II, Habuleke HC II and Sikuda HC II.	District Health Care services supervised	Three quarterly supportive supervision sessions conducted to facilities of Masafu Hospital, Dabani Hospital, Busia HC IV, Busitema HC III, Buteba HC III, Bulumbi HC III, Buwembe HC III, Lumino HC III< Majanji HC III, Buhehe HC III, Mbehenyi HC III, Kubbo HC II, Namungodi HC II, Amonikakinei HC II, Buyengo HC II, Namasyolo HC II, Buwumba HC II, FOCREV HC II, Musichimi HC II, Habuleke HC II and Sikuda HC II.
221008 Computer supplies and Information Technology (IT)	2,520	2,520	100 %	630
221009 Welfare and Entertainment	400	400	100 %	100

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221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	285
221014 Bank Charges and other Bank related costs	181	0	0 %	0
222001 Telecommunications	719	668	93 %	368
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	25,207	23,706	94 %	6,323
227004 Fuel, Lubricants and Oils	7,432	4,432	60 %	316
228002 Maintenance - Vehicles	5,400	3,910	72 %	1,210
228004 Maintenance – Other	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,359	39,136	86 %	10,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,359	39,136	86 %	10,332
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,392,515	3,150,727	93 %	825,354
Non-Wage Reccurent:	633,754	785,262	124 %	312,562
GoU Dev:	181,232	399,578	220 %	399,578
Donor Dev:	327,058	216,929	66 %	27,316
Grand Total:	4,534,559	4,552,496	100.4 %	1,564,809

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries to teachers in all the 117 Primary Schools for 12 months by the 28th of every month	Payment of Salaries to all the Teachers in the 117 Primary Schools was done (July 2019 to June 2020)		Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months	Payment of Salaries to all the Teachers in the 117 Primary Schools was done (April to June)
211101 General Staff Salaries	8,618,429	8,793,940	102 %		2,259,597
Wage Rect:	8,618,429	8,793,940	102 %		2,259,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,618,429	8,793,940	102 %		2,259,597
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1320) Teachers (828_62% males and 491_38% females) paid salaries	(1378) Teachers (848_61% Males, 529_39% females) paid 12 months Salaries (July 2019 to June 2020)		(1320)Teachers (828_62% males and 491_38% females) paid salaries	(1378)Teachers (848_61% Males, 529_39% females) paid 3 months Salaries (April to June)
No. of qualified primary teachers	(1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1378) Qualified Teachers (848_61% Males, 529_39% females) in all the 117 primary schools in the District.		(1320)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	(1378)Qualified Teachers (848_61% Males, 529_39% females) in all the 117 primary schools in the District.
No. of pupils enrolled in UPE	(85000) Pupils enrolled in the 117 primary schools in the district	(85793) Pupils enrolled in all the 117 Primary Schools in the District.		(85000)Pupils enrolled in the 117 primary schools in the district	(85793)Pupils enrolled in all the 117 Primary Schools in the District.
No. of student drop-outs	(2235) Pupils drop out mainly girls school from the 117 upe	(2235) Pupils dropped out of school		(2235)Pupils drop out mainly girls school from the 117 upe	(2235)Pupils dropped out of school
No. of Students passing in grade one	(800) Pupils pass in grade 1	(491) Pupils passed in DIV 1		()	(0)PLE is always done in Q2 of the FY.
No. of pupils sitting PLE	(6100) Pupils sit for PLE	(0) Registration for PLE is not yet done due to COVID- 19 pandemic		()	(0)Registration for PLE is not yet done due to COVID- 19 pandemic

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Non Standard Outputs:	Quarterly school inspections done	Inspections done	Quarterly school inspections done	Inspections done, including following up on distributed Home learning materials from NCDC
263104 Transfers to other govt. units (Current)	1,081,752	1,081,752	100 %	361,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,081,752	1,081,752	100 %	361,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,081,752	1,081,752	100 %	361,199
Reasons for over/under performance:	COVID-19 presented inspection problems to reach schools.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 2 Classroom block constructed at Ajuket and Budimo primary schools	(4) - 2 Classroom block constructed at Budimo and Bumirambako P/S	()	(0)Works were completed in previous quarters
No. of classrooms rehabilitated in UPE	(4) Classrooms rehabilitated/completed (2 at Butangasi and 2 at Sikuda P/sc)	(4) - 2 classroom blocks renovated at Butangasi and Sikuda P/S	(2)Classrooms rehabilitated/completed at Sikuda P/sc	(2)2 classroom block renovated at Butangasi P/S
Non Standard Outputs:	N/A	Correcting the defects	Correcting defects and effecting payments	Correcting the defects
312101 Non-Residential Buildings	191,050	248,791	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,050	248,791	130 %	0
External Financing:	0	0	0 %	0
Total:	191,050	248,791	130 %	0
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) 4 stance Pit latrines (12 for girls and 18 for boys) at Mukangu, Buteba,Nahayaka, Buhumwa, Dadira P/sch, Bukuhu and Mawero Islamic P/S	(39) Pit latrine (4 stance block) at Bwanikha Baptist, Bunyadeti, Mukangu, Busumba, Bukuhu, Maanga, Dadira, Buteba, Buhumwa, Masaba, Nahayaka and Mawero Islamic P/S	(12)latine stances (4 stance Pit latrines block each at Nahayaka and Mawero Islamic P/S	(36)Pit latrine (4 stance block) at Busumba, Bukuhu, Maanga, Dadira, Buteba, Buhumwa, Masaba, Nahayaka and Mawero Islamic P/S
No. of latrine stances rehabilitated	(25) Emptying of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S	(5) Pitlatrines emptied at Buwerero, Sibiyirise, Buhobe, Dabani Boys and Elim Namaubi P/S	()	(5)Pitlatrines emptied at Buwerero, Sibiyirise, Buhobe, Dabani Boys and Elim Namaubi P/S
Non Standard Outputs:	Retention effected	Emptying done		Emptying done
312101 Non-Residential Buildings	234,310	107,756	46 %	51,681

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,310	107,756	46 %	51,681
External Financing:	0	0	0 %	0
Total:	234,310	107,756	46 %	51,681
Reasons for over/under performance:	None			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) schools supplied with 144 4 seater desks (80 desks for girls) and 54 for boys) 4 sets of teachers table and Chairs to Ajuket, Budimo, Sikuda and Butangasi P/S	(9) Schools supplied with 36-4 seater desks and 1 set of Teachers table and Chairs to Buyanga, Majanji P/S, Ajuket, Dabani Boys, Budimo, Sikuda, Butangasi and Bumirambako Plus additional 10 desks to Butangasi, Buhehe, Bumirambako, sikuda	(1)schools supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Butangasi P/S	(7)Schools supplied with 36-4 seater desks and 1 set of Teachers table and Chairs to Ajuket, Dabani Boys, Budimo, Sikuda, Butangasi and Bumirambako Plus additional 10 desks to Butangasi, Buhehe, Bumirambako, sikuda .
Non Standard Outputs:	N/A	Supplies of furniture done successfully		Deliveries were done
312203 Furniture & Fixtures	25,503	29,274	115 %	13,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,503	29,274	115 %	13,410
External Financing:	0	0	0 %	0
Total:	25,503	29,274	115 %	13,410
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 for 12 months by the 28th of every month done	Payment of Salaries to 13 secondary school staff for 12 months(July 2019 to June 2020)	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done	Payment of Salaries to 13 secondary school staff for 3 months(April to June)
211101 General Staff Salaries	2,903,022	3,159,226	109 %	824,138
Wage Rect:	2,903,022	3,159,226	109 %	824,138
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,903,022	3,159,226	109 %	824,138
Reasons for over/under performance:	None			

Vote:507 Busia District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(11000) Enrolment to be establisihed: in 17 USE schools in Busia	(11000) Enrollment of students in all the 17 UPOLET/USE schools in the District		(11000)Enrolment to be establisihed: in 17 USE schools in Busia	(11000)Enrolment of students in all the 17 UPOLET/USE schools in the District
No. of teaching and non teaching staff paid	(210) Teachers (129 males and 81 females_38%) in 17 schools	(210) Teachers in all the 17 Secondary Schools(129 Males and 81 Females)		(210)Teachers (129 males and 81 females_38%) in 17 schools	(210)Teachers in all the 17 Secondary Schools(129 Males and 81 Females)
No. of students passing O level	(1400) Students in 17 schools in the District	()		()	()
No. of students sitting O level	(2000) Students in 17 schools in the District	(0) Registration is not yet completed due to COVID_19 pandemic		()	(0)Registration is not yet completed due to COVID_19 pandemic
Non Standard Outputs:	N/A	None			None
263104 Transfers to other govt. units (Current)	1,590,010	1,615,961	102 %		562,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,590,010	1,615,961	102 %		562,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,590,010	1,615,961	102 %		562,235
Reasons for over/under performance:	COVID-19 effects				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed secondary school constructed in Dabani Sub-county	Payment of Rolled over funds to the Contractor (Proper contractors Ltd and Suliegh general contractors) for Library Block an staff quarters done		Seed secondary school constructed in Dabani Sub-county	Payment of Rolled over funds to the Contractor (Proper contractors Ltd) for Library Block an staff quarters done
N/A					
Reasons for over/under performance:	Less rolled over funds				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(80) Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(80) Tertiary Staff (15 females and 65 Males paid 12 months Salary (July 2019to June 2020)	(80)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(80)Tertiary Staff (15 females and 65 Males paid 3 months Salary (April to June)
No. of students in tertiary education	(870) To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870) Students enrolled in Busikho PTC, Lumino Community Ploytechnic and Nalwire Technical Institute	(870)To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute a	(870)Students enrolled in Busikho PTC, Lumino Community Ploytechnic and Nalwire Technical Institute
Non Standard Outputs:	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 12 months	Staff of Busikho PTC, Lumino Community Ploytechnic and Nalwire Technical Institute paid salaries	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(aPRIL, May& June)	Staff of Busikho PTC, Lumino Community Ploytechnic and Nalwire Technical Institute paid salaries
211101 General Staff Salaries	811,497	698,682	86 %	181,200
Wage Rect:	811,497	698,682	86 %	181,200
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,497	698,682	86 %	181,200

Reasons for over/under performance: None

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho Ptc in 3 Quarters of 1st 3rd & 4th timely.	Capitation grants transferred to the Tertiary Institutions	Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho PTC in 4th Quarter timely	Capitation grants transferred to the Tertiary Institutions.
263104 Transfers to other govt. units (Current)	322,998	322,998	100 %	107,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,998	322,998	100 %	107,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,998	322,998	100 %	107,666

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Vote:507 Busia District

Quarter4

Non Standard Outputs:	(1). Inspection of Schools conducted (2). PLE exams supervised	(1). Inspection of Schools conducted		
227001 Travel inland	72,432	62,642	86 %	14,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,432	62,642	86 %	14,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,432	62,642	86 %	14,372
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Inspection of all Secondary Schools in the District conducted	Inspection of Learning and Teaching, Monitoring of the distribution of NCDC learning materials and School infrastructures	Inspection of all Secondary Schools in the District conducted	Monitoring of the distribution of NCDC learning materials and School infrastructures
227001 Travel inland	8,720	8,720	100 %	2,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,720	8,720	100 %	2,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,720	8,720	100 %	2,907
Reasons for over/under performance: COVID-19 pandemic				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Supoort to Sports, games and MDD done	Support to Games and Sports, Purchase of Sports items	Supoort to Sports, games and MDD done	Purchase of Sports items
227001 Travel inland	200,765	173,847	87 %	60,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,765	173,847	87 %	60,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,765	173,847	87 %	60,248
Reasons for over/under performance: COVID-19 pandemic affected the Games such football, Athletics and MDD				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	1) Salaries to Education office staff for 12 months paid. 2) PLE exercise conducted	Education office Staff paid salary for 12 months (July to June)	Salaries to Education office staff for 3 months paid.	Education office Staff paid salary for 3 months (April to June)
211101 General Staff Salaries	44,388	41,422	93 %	9,562
221003 Staff Training	27,717	27,717	100 %	10,987
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
224004 Cleaning and Sanitation	3,000	3,000	100 %	1,500
Wage Rect:	44,388	41,422	93 %	9,562
Non Wage Rect:	34,717	34,717	100 %	14,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,105	76,139	96 %	24,049

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring of Capital projects	Monitoring of Classroom renovations, Latrine construction and emptying plus verification for expired defects period	Monitoring of Capital projects	Monitoring of Classroom renovations, Latrine construction and emptying.
281504 Monitoring, Supervision & Appraisal of capital works	28,472	30,471	107 %	2,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,472	30,471	107 %	2,593
External Financing:	0	0	0 %	0
Total:	28,472	30,471	107 %	2,593

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	(1) Participation in Scouting	(1) SNE sit at Mayombe P/S was Inspected	()	(1)SNE sit at Mayombe P/S was Inspected
Non Standard Outputs:	N/A	SNE sit at Mayombe P/S was Inspected		SNE sit at Mayombe P/S was Inspected
227001 Travel inland	300	754	251 %	754

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	754	251 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	754	251 %	754
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>	<i>12,377,336</i>	<i>12,693,270</i>	<i>103 %</i>	<i>3,274,495</i>
<i>Non-Wage Reccurent:</i>	<i>3,311,695</i>	<i>3,301,391</i>	<i>100 %</i>	<i>1,123,867</i>
<i>GoU Dev:</i>	<i>479,335</i>	<i>544,343</i>	<i>114 %</i>	<i>131,733</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,168,366</i>	<i>16,539,004</i>	<i>102.3 %</i>	<i>4,530,096</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipments and vehicles regularly maintained	Motor grader (Five pairs of cutting blades, Four tyres, rippers 5 pieces, minor repairs and service)		District road equipments and vehicles regularly maintained	Motor grader (Two pairs of cutting blades, scarifiers 9 pieces, rippers 5 pieces, minor repair and service)
228002 Maintenance - Vehicles	56,587	61,230	108 %		23,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,587	61,230	108 %		23,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,587	61,230	108 %		23,660
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. 11 staff members paid salary for 12 months 2. Works office facilitated and functional	1. 11 staff members paid salary for 12 months. 2. Works office facilitated and functional		1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional	1. 11 staff members paid salary for 3 months. 2. Works office facilitated and functional
211101 General Staff Salaries	124,769	100,771	81 %		24,260
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,200	75 %		0
221001 Advertising and Public Relations	2,000	1,500	75 %		0
221002 Workshops and Seminars	11,400	8,550	75 %		14
221003 Staff Training	2,928	732	25 %		732
221004 Recruitment Expenses	4,754	4,017	84 %		25
221008 Computer supplies and Information Technology (IT)	5,489	3,645	66 %		3,645
221011 Printing, Stationery, Photocopying and Binding	3,782	3,240	86 %		1,200
222001 Telecommunications	1,200	600	50 %		0
223005 Electricity	12,412	12,412	100 %		206
223006 Water	3,000	3,000	100 %		1,500
227001 Travel inland	38,417	35,471	92 %		5,878
227004 Fuel, Lubricants and Oils	5,828	4,374	75 %		0

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228001 Maintenance - Civil	4,930	5,130	104 %	3,674
Wage Rect:	124,769	100,771	81 %	24,260
Non Wage Rect:	105,741	89,870	85 %	16,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,510	190,640	83 %	41,133

Reasons for over/under performance: None

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(502) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by mechines	(118.8) 1. 13 spots improvement of District roads. 2. Routine mechanized maintenance done for 74.5 km 3. Routine manual maintenance done for 44.8 km.	()	(51.8)1. Buhamuna swamp, Gusumu, Okame swamp and Tiira-salaama spotly improved. 2. Routine mechanized maintenance done for 7.4 km (Namungodi-Buhoya-Mayombe road). 3) 44.8 km of District roads manually maintained.
Non Standard Outputs:	1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km	1. 13 spots improvement of District roads. 2. Routine mechanized maintenance done for 74.5 km 3. Routine manual maintenance done for 44.8 km.	1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km	1. Buhamuna swamp, Gusumu, Okame swamp and Tiira-salaama spotly improved. 2. Routine mechanized maintenance done for 7.4 km (Namungodi-Buhoya-Mayombe road). 3) 44.8 km of District roads manually maintained

263367 Sector Conditional Grant (Non-Wage)	243,431	302,828	124 %	109,940
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Vote:507 Busia District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,431	302,828	124 %	109,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,431	302,828	124 %	109,940

Reasons for over/under performance: None

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	District projects supervised and monitored	Four supervision and monitoring of District projects done	District projects supervised and monitored	District projects supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	12,200	12,152	100 %	3,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,200	12,152	100 %	3,329
External Financing:	0	0	0 %	0
Total:	12,200	12,152	100 %	3,329

Reasons for over/under performance: None

Output : 048180 Rural roads construction and rehabilitation

N/A

Non Standard Outputs:	1) 9 km of district roads Rehabilitated 2) 44.6 km of district roads maintained by spot improvement	1) 11 km of District road rehabilitated. 2) 11.5 km of district roads maintained by spot improvement. 3) 7.7 km of District roads mechanicall maintained	1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement	1) 1 km of District road rehabilitated. 2) 7.7 km of District roads mechanically maintained (Buhobe-Buhauli-Buwembe 5.1 km and Mundindi-Nalyoba 2.6 km)
312103 Roads and Bridges	230,116	226,849	99 %	131,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,116	226,849	99 %	131,155
External Financing:	0	0	0 %	0
Total:	230,116	226,849	99 %	131,155

Reasons for over/under performance: None

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

N/A

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Quarter4

Non Standard Outputs:	Vehicles serviced regularly and maintained	Vehicles serviced regularly and maintained	Vehicles serviced regularly and maintained	CAO's vehicle and LC V chaiperson's car serviced and maintained
228002 Maintenance - Vehicles	34,737	21,237	61 %	2,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,737	21,237	61 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,737	21,237	61 %	2,047
Reasons for over/under performance:	None			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) 1) Majanji Sub County administration block (phase I) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	() 1.Majanji Sub County administration block (phase 1) done 2. Pit latrine at masinya sub county Headquarters done	(0)1) Majanji Sub County administration block (phase I) completed	()1.Majanji Sub County administration block (phase 1) done
Non Standard Outputs:	1) Majanji Sub County administration block (phase I) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	1.Majanji Sub County administration block (phase 1) done 2. Pit latrine at masinya sub county Headquarters done	Majanji Sub County administration block (phase I) constructed	1.Majanji Sub County administration block (phase 1) done
312101 Non-Residential Buildings	86,350	82,197	95 %	7,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,350	82,197	95 %	7,682
External Financing:	0	0	0 %	0
Total:	86,350	82,197	95 %	7,682
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	124,769	100,771	81 %	24,260
Non-Wage Reccurent:	440,496	475,165	108 %	152,519
GoU Dev:	328,666	321,197	98 %	142,166
Donor Dev:	0	0	0 %	0
Grand Total:	893,931	897,133	100.4 %	318,945

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:	(1). Staff paid salaries for twelve months, (2). Office operations handled	1. Paid staff salaries for twelve months 2. Office Operation well handled for twelve Months		(1). Staff paid salaries for three months, (2). Office operations handled	1. Paid staff salaries for three months 2. Office Operation well handled for twelve months
211101 General Staff Salaries	26,135	23,425	90 %		5,769
221007 Books, Periodicals & Newspapers	480	480	100 %		120
221008 Computer supplies and Information Technology (IT)	180	135	75 %		0
221009 Welfare and Entertainment	360	360	100 %		90
221011 Printing, Stationery, Photocopying and Binding	420	315	75 %		0
221012 Small Office Equipment	1,200	900	75 %		0
224004 Cleaning and Sanitation	300	300	100 %		75
227001 Travel inland	8,704	8,704	100 %		3,870
227004 Fuel, Lubricants and Oils	2,508	2,508	100 %		627
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
Wage Rect:	26,135	23,425	90 %		5,769
Non Wage Rect:	17,152	16,702	97 %		5,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,287	40,127	93 %		11,300
Reasons for over/under performance:	No challenges				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) Supervision visits at the following sites done	(60) Supervision visits at the following sites	(60)Supervision visits at the following sites done	(21)Supervision visits at the following sites
	Deep Boreholes	1.Buwambo in Masafu	Deep Boreholes	1.Buwambo in Masafu
	1.Butangasi in Busime	2.Busonga in Masaba	1.Butangasi in Busime	2.Busonga in Masaba
	2. Siranga in Lunyo	3.Siranga in Lunyo	2. Siranga in Lunyo	3.Siranga in Lunyo
	3. Buhumwa in Masinya	4.Angololo in Buteba	3. Buhumwa in Masinya	4.Angololo in Buteba
	4. Buhonge A in Buyanga	5.Manakor C in Buteba	4. Buhonge A in Buyanga	5.Manakor C in Buteba
	5.Mundaya in Sikuda	6.Doma in Lumino	5.Mundaya in Sikuda	6.Doma in Lumino
	6.Busonga in Masaba	7.Namukombe in Busitema	6.Busonga in Masaba	7.Namukombe in Busitema
	7.Bumamani in Majanji	8.Mukona in Buyanga	7.Bumamani in Majanji	8.Mukona in Buyanga
	8.Buyala in Buteba	9. Mwembe Tayari in Busime	8.Buyala in Busitema	9. Mwembe Tayari in Busime
	9.Angololo in Buteba		9.Angololo in Buteba	
	10. Okame in Buteba		10. Okame in Buteba	
	11.Buyodi B in Lumino		11.Buyodi B in Lumino	
	12. Dakha B in Busime		12. Dakha B in Busime	
	13.Busyhuba in Bulumbi		13.Busyhuba in Bulumbi	
	14. Buwambo in Masafu		14. Buwambo in Masafu	
	15.Sikada in Dabani		15.Sikada in Dabani	
	16.Bulwani in Buhehe		16.Bulwani in Buhehe	

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No. of water points tested for quality	(22) At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3. Busikho P/S in Masinya 4.Siduhumi in masinya 5.Buyimini West in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in Masinya 11.Budibya in masinya 12.Mukangu in masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(60) At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3.Busikho P/S in Masinya 4.Siduhumi in Masinya 5.Buyimini W in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in masinya 11.Budibya in Masafu 12.Mukangu in Masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15.Magombe in Buhehe 16 Daha in Buhehe 17.Bumakeya in Masinya 18.Seme in Buhehe 19.Busyekunya in Buhehe 20.Luhahali in Buhehe 21. Mauko in Buhehe 22.Mululumbi in Dabani	(22)At the following sites 1.Bujabi S in Masinya 2.Bumakeya in Masinya 3. Busikho P/S in Masinya 4.Siduhumi in masinya 5.Buyimini West in Masinya 6.Buwanda in Masafu 7.Budibya in Masafu 8.Hadoda in Masinya 9.Buwalira in Masinya 10.Bulekya in Masinya 11.Budibya in masinya 12.Mukangu in masafu 13.Busitenge in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe	(10)At the following sites 1.Ngochi in Busitema 2.Syaule in Busitema 3.Simbire in Bulumbi 4.Buhumi A in Bulumbi 5.Buwunje in Buyanga 6.Butande in Buyanga 7. Buwanda in Masafu 8. Sikohwe in Masafu 9. Butote in Masinya 10.Buduma in Masinya 11.Malomba in Dabani 12. Yala in Dabani 13.Mayombe in Dabani 14.Budimo in Lumino 15. Bulwande in Majanji 16.Musuma in majanji 17.Namundiri in Majanji 18. Mahombi in Majanji 19.Budalangi in Lumino 20. Buchwere in Lumino
No. of District Water Supply and Sanitation Coordination Meetings	(4) At District Headquarters	(3) At District Headquarters	(1)At District Headquarter	(0)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Headquarters and Subcounty Notice Boards	(4) At the District and Subcounty Headquarters	(1)At District Headquarters and Subcounty Notice Boards	(0)At the District and Subcounty Headquarters
No. of sources tested for water quality	() At the following site 1.Budimo in Lumino 2.Buyimini in Masinya 3.Nambweke in Lunyo 4.Budibo in Busime 5.Buchicha in Sikuda 7.Amunoit in Buteba	() Nil	()	(0)Nil
Non Standard Outputs:	pay contract staff Salaries	1.Supervision visits well cordinated 2. Water quality survielance conducted 3.Held 3 District Water and Sanitation Coordination committee meetings	None	1.Supervision visits well cordinated 2. Water quality survielance conducted 3.Held a District Water and Sanitation Coordination committee meeting

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227001 Travel inland	5,803	4,461	77 %	1,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,803	4,461	77 %	1,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,803	4,461	77 %	1,733

Reasons for over/under performance: No Challenges

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) sanitation promotional events in Buyanga and Busime conducted	(2) At Lumino and Busitema Subcounties	(1)sanitation promotional events in Busime conducted	(2)At Lumino and Busitema Subcounties
No. of water user committees formed.	(16) 1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	(16) At the folowing sites 1. Busyahuba in Bulumbi 2. Gulamubiri in Masinya 3. Namabale in Buyanga 4.Buyala in Busitema 5.Buwambo in Masafu 6.Sikada in Dabani 7.Bulwani in Buhehe 8.Bumanani in Majanji 9. Buhenye C in Majanji 10.Mundaya in Sikuda 11.Busonga in Masaba 12.Angololo in Buteba 13.Manakor Ci Buteba 14.Siranga in Lunyo 15. Lulonda in Busime 16. Lumino Mkt in Lumino	()	(0)Nil

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No. of Water User Committee members trained	(16) 1.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe	(16) At the following sites 1. Busyahuba in Bulumbi 2. Gulamubiri in Masinya 3. Namabale in Buyanga 4.Buyala in Busitema 5.Buwambo in Masafu 6.Sikada in Dabani 7.Bulwani in Buhehe 8.Bumanani in Majanji 9. Buhenye C in Majanji 10.Mundaya in Sikuda 11.Busonga in Masaba 12.Angololo in Buteba 13.Manakor Ci Buteba 14.Siranga in Lunyo 15. Lulonda in Busime 16. Lumino Mkt in Lumino	()	(0)Activity Completed in quarter 3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Nil	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At District Headquarters and 14 Subcounties	(15) At District and Subcounty Headquarters	(0)At District Headquarters and 14 Subcounties	(15)At District and Subcounty Headquarters
Non Standard Outputs:	None	1.Formation and Training of Water User Committees 2.Notices placed at District and Subcounty Headquarters	None	Notices at District and Subcounty Headquarters
221002 Workshops and Seminars	4,313	4,313	100 %	1,439
227001 Travel inland	6,243	6,243	100 %	4,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,556	10,556	100 %	5,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,556	10,556	100 %	5,633
Reasons for over/under performance:	Covid 19 has affected some meetings			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Community Total Led Sanitation Conducted in Two Subcounties and payment of contract Salaries	1.Paid Contract staff salaries for twelve months 2. Follow up visits conducted in Busitema and Lumino Subcounties 3.creating Rapport 4Rewards for best performers 5.Declaring those ODF	1.Paid Contract staff salaries for three months 2. Follow up visits conducted 3.creating Rapport 4Rewards for best performers 5.Declaring those ODF	
281504 Monitoring, Supervision & Appraisal of capital works	34,202	34,202	100 %	13,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,202	34,202	100 %	13,103
External Financing:	0	0	0 %	0
Total:	34,202	34,202	100 %	13,103
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 2 -2 stanced lined pit at Busitema T/C and Mundindi T/C	(2) 1. At Mukona T/C in Buyanga Subcounty 2. At Mwembe Tayari T/C in Busime Subcounty	()Retention works undertaken	()1. At Mukona T/C in Buyanga Subcounty 2. At Mwembe Tayari T/C in Busime Subcounty
Non Standard Outputs:	Construction of 2-2 stanced lined pit at Busitema T/C and Mundindi T/C	1.Formation and training of 2 Committees 2.Training of 2 Committees 3. Supervision of Civil Works 4. Construction of 2 Lined pits	None	1.Formation and training of Committees 2.Training of Committees 3. Supervision of Civil Works 4. Construction of Lined pits
281504 Monitoring, Supervision & Appraisal of capital works	1,098	1,098	100 %	0
312104 Other Structures	14,230	13,589	95 %	11,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,328	14,687	96 %	11,766
External Financing:	0	0	0 %	0
Total:	15,328	14,687	96 %	11,766
Reasons for over/under performance:	No Challenges			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	() At the following sites 1.Buyombohi in Busime 2.Lulonda in Busime 3.Sikada in Dabani 4.Siranga in Lunyo 5.Buhumwa in Masinya 6.Bumanani in Majanji 7.Busonga in Masaba 8Mundaya in Sikuda 9.Buyala in Busitema 10.Angololo in Buteba 11.Okame in Buteba 12.Busyahuba in Bulumbi 13.Bulwani in Buhehe 14.Doma in Lumino 15.Buwambo in Masafu 16.Buhonge in Buyanga	(11) At the following sites 1.Busyahuba in Bulumbi 2.Namabale in Buyanga 3.Buyala in Busitema 4 Mundaya in Sikuda 5.Bulwani in Buhehe 6.Bumanani in Majanji 7.Buhenye C in Majanji 8.Lulonda in Busime 9.Gulamubiri Teso Inn in Masinya 10.Sikada in Dabani 11.Buwambo in Masafu	()	()At the following sites 1.Buwambo in Masafu
No. of deep boreholes rehabilitated	() At the following sites 1.Ngochi in Busitema 2.Buwumba in Dabani 3.Kayoro in Buteba 4.Bulako in Buyanga	(19) Repaired Broken down Boreholes 1.Buyala in Busitema 2.Akipenet in Sikuda 3.Buchaulo in Bulumbi 4.Buwuku in Buyanga 5.Nanyoni P/S in Buyanga 6.Lulonda in Buyanga 7.Namamera in Busime 8.Bujabi N in Masinya 9.Buhatuba in Masafu 10.Habomi in masaba 11.Busiwonda A in Dabani 12.Buchiwedo A in Dabani 13.Busumba P/S in Dabani 14.Mbehenyi in Masaba 15.Buhwama in Lunyo 16.Nekuku in Lunyo 17.Bumulimba Central in Bulumbi 18. Butangasi in Busime 19.Nekuku in Lunyo	()	(19)Repaired Broken down Boreholes 1.Buyala in Busitema 2.Akipenet in Sikuda 3.Buchaulo in Bulumbi 4.Buwuku in Buyanga 5.Nanyoni P/S in Buyanga 6.Lulonda in Buyanga 7.Namamera in Busime 8.Bujabi N in Masinya 9.Buhatuba in Masafu 10.Habomi in masaba 11.Busiwonda A in Dabani 12.Buchiwedo A in Dabani 13.Busumba P/S in Dabani 14.Mbehenyi in Masaba 15.Buhwama in Lunyo 16.Nekuku in Lunyo 17.Bumulimba Central in Bulumbi 18.Butangasi in Busime 19.Nekuku in Lunyo

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Non Standard Outputs:	16 New deep Boreholes drilled cast and installed with hand pumps,11 old Boreholes repaired	Supervision of Borehole Drilled and repaired	4 New deep Boreholes drilled cast and installed with hand pumps,2 old Boreholes repaired	Supervision of Borehole Drilled and repaired
281503 Engineering and Design Studies & Plans for capital works	41,600	26,565	64 %	26,565
281504 Monitoring, Supervision & Appraisal of capital works	5,640	6,836	121 %	1,196
312104 Other Structures	365,403	256,448	70 %	203,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,643	289,848	70 %	231,284
External Financing:	0	0	0 %	0
Total:	412,643	289,848	70 %	231,284
Reasons for over/under performance:	Covid 19 which affected the completion in time of capital projects and hence unspent balances			
Total For Water : Wage Rect:	26,135	23,425	90 %	5,769
Non-Wage Reccurent:	33,511	31,718	95 %	12,898
GoU Dev:	462,172	338,737	73 %	256,153
Donor Dev:	0	0	0 %	0
Grand Total:	521,818	393,880	75.5 %	274,820

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:	Payment of wages for 9 staff for 12 months,Operational office, equipment maintained, reports shared,	1) 5 Staff (1 female) paid Salaries for 12 months 2) Compliance monitoring done with the committee on marketing production & natural resources in Gold mining Sub counties of Buteba, Busitema and Sikuda 3) Office running supported 4) Departmental vehicle repaired 5) 2 printers & 1 copier repaired and functional 6) Submission of fourth quarter report done		Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports and annual workplan 2010/21	1) 5 staff; 4 male and 1 female paid salaries for 3 months (April, May & June) 2) Vehicle serviced and repaired 3) 2 printers & 1 copier repaired and functional 4) Office running supported 5) Submission of fourth quarter report done
211101 General Staff Salaries	118,712	109,425	92 %		28,336
227001 Travel inland	7,126	7,126	100 %		2,234
Wage Rect:	118,712	109,425	92 %		28,336
Non Wage Rect:	7,126	7,126	100 %		2,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,838	116,551	93 %		30,570
Reasons for over/under performance:	1) The departmental vehicle still in a poor mechanical condition				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) Ha Planted with trees in 14 institutions identified from the 14 rural sub counties.	(7) Ha Planted with trees in Institutions and Households (A total of 7,500 pine seedlings procured and distributed to different institutions and households		(2)Planted in Masaba, Lumino, Lunyo and Busime	(7)Ha Planted with trees in Institutions and Households (A total of 7,500 pine seedlings procured and distributed to different institutions and households
Number of people (Men and Women) participating in tree planting days	(70) Identified from 14 institutions identified from the 14 rural sub counties.	(0) None done		(20)Masaba, Masafu, Lunyo and Busime	(0)None done

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Non Standard Outputs:	N/A	Forest related activities (patrols) carried out	N/A	Forest related activities (patrols) carried out
224006 Agricultural Supplies	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500
Reasons for over/under performance:	Tree planting days were not marked			
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.	(18) Motorized patrols conducted within and outside Busia Municipality	(6)All roads within and outside Busia Municipality and in all roads leading to Kenya.	(6) Motorized patrols conducted within and outside Busia Municipality
Non Standard Outputs:	Joint meetings with security officials to curb smuggling of forest products held.	None	Joint meetings with security officials to curb smuggling of forest products held	None
227001 Travel inland	1,289	1,289	100 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,289	1,289	100 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,289	1,289	100 %	645
Reasons for over/under performance:	1) Poor mechanical state of the departmental vehicle			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	Wetland riparian communities trained and sensitised on wetland wise use in the 14 rural sub counties of Busime, Majanji, Buhehe, Lumino, Lunyo, Masaba, Masafu, Dabani, Masinya, Buyanga, Bulumbi, Sikuda, Busitema and Buteeba	1. Buteba Sub-county Executive and Environment Committees trained on Environmental management 2. Community sensitization on Environmental management carried out in gold mining communities of Busitema Sub-county 1) Trained and developed district wetland action plan	Masaba, Lunyo, Busime and Majanji	1) Trained and developed district wetland action plan
221002 Workshops and Seminars	2,284	2,284	100 %	1,142

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,284	2,284	100 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,284	2,284	100 %	1,142
Reasons for over/under performance: 1) Low awareness and acceptance of the environmental laws by the local communities				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(14) Local Environment Committees trained on Environment Natural resources management and planning in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	(14) 1) Trained the Executive committee and the Environment Committee of Buteba Sub county on Environmental management 2) Trained the district committee of Production, marketing and natural resources on environmental management 3) Trained and developed district wetland action plan in all the 14 rural sub counties	(3)Majanji, Busime and Lunyo	(12)1) Trained and developed district wetland action plan in all the 14 rural sub counties
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,897	1,092	58 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,897	1,092	58 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,897	1,092	58 %	394
Reasons for over/under performance: 1) Low level of acceptance of the environmental laws				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments al over the district monitored for compliance with environmental standards.	(15) 1) Carried out 15 monitoring and and compliance surveys (Mines, Wetlands & river banks, service stations and other establishments) in the district for compliance with environmental standards 2) Office running under lands	(3)Industries, economic activities, wetlands, rivers, Lake, Hills	(7)1) Office running under lands
Non Standard Outputs:	Collaborative meetings held with neighbouring LGs of Tororo, Bugiri, Namayingo and Busia Kenya on resource mangement		Collaborative meetings held with neighbouring Busia Kenya on environment and Natural resource management	

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227001 Travel inland	4,070	8,140	200 %	2,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,470	4,940	200 %	1,678
Gou Dev:	1,600	3,200	200 %	1,168
External Financing:	0	0	0 %	0
Total:	4,070	8,140	200 %	2,846

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	Office work facilitated, public land titled, Land management application forms processed, Building plans approved	1). 71 land applications handles (using funding under statutory bodies) 2). Titling of 5 Health Centres on-going(Buwumba HC II, Majanji HC II, Buhehe HC III, Sikuda II and Tiira HC II) 3) Tittle processing for Busitema Health center completed	Office work facilitated, Majanji HC3land titled,	1) Tittle processing for Busitema Health center completed
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225001 Consultancy Services- Short term	9,800	7,046	72 %	4,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	7,046	72 %	4,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	7,046	72 %	4,096

Reasons for over/under performance: None. Otherwise, Low funding slows down titling process of land for government facilities in the district

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Roads Opened Agricultural inputs procured	(1). Trained 34 Groups (2). Implemented 56 Sub-projects(28 for improved Household Income support project, 25Labour Intensive Public Works and 2 Tree Planting and one for Produce buying and selling)) 3. Paid 8 community Facilitators (2 females, 6 males) Quarterly allowance	Roads Opened five Agricultural Groups Funded.	(1). Trained 34 Groups (2). Implemented 34 Sub-projects(20 for improved Household Income support project, 11Labour Intensive Public Works, 2 Tree Planting and one for Produce buying and selling)) 3. Paid 8 community Facilitators (2 females, 6 males) Quarterly allowance
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312103 Roads and Bridges	1,530,294	629,850	41 %	203,459
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312301 Cultivated Assets	540,000	389,690	72 %	12,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,070,294	1,019,540	49 %	215,709
External Financing:	0	0	0 %	0
Total:	2,070,294	1,019,540	49 %	215,709
Reasons for over/under performance: One group could not access their funds due to wrong account				
<i>Total For Natural Resources : Wage Rect:</i>	<i>118,712</i>	<i>109,425</i>	<i>92 %</i>	<i>28,336</i>
<i>Non-Wage Reccurent:</i>	<i>29,366</i>	<i>28,277</i>	<i>96 %</i>	<i>14,688</i>
<i>GoU Dev:</i>	<i>2,071,894</i>	<i>1,022,740</i>	<i>49 %</i>	<i>216,877</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,219,971</i>	<i>1,160,442</i>	<i>52.3 %</i>	<i>259,902</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipments	1.Women's day celebration supported. 2.Monitored and supervised community programmes and projects in 14 subcounties.i.e FAL,OVC,UWEP in quarter 1 ,2 ,3 and 4 3. Data collected on various programs i.e OVC, YLP, UWEP etc in quarter 1,2,3 and 4		1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment	1. CDOs facilitated to implement activities in 14 sub counties in quarter 4 ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment
227001 Travel inland	3,000	2,740	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,740	91 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,740	91 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) 1. Refresher training for 70 FAL instructors conducted	(70) FAL Instructors trained.(31 males and 29 females)		(10)Refresher training for 10 FAL instructors conducted	(10)FAL Instructors trained.(31 males and 29 females)
Non Standard Outputs:	1. Refresher training for FAL instructors conducted 2. FAL activities monitored by both district and sub counties leadership 3. Instructors provide with bicycle allowance 4. Scholastic materials provided to instructors	1.FAL activities monitored and supervised in 14LLGs. 2.Data collected under FAL. 3. Scholastic materials provided to instructors		1. Scholastic materials provided to instructors	1. Scholastic materials provided to instructors
221002 Workshops and Seminars	9,980	9,980	100 %		2,495

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,980	9,980	100 %	2,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,980	9,980	100 %	2,495

Reasons for over/under performance: Nil

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	1. Hold gender mainstreaming training for sub county staff (to include gender budgeting into work plans) 2. Support supervision to sub county CDOs by the DCDOs office done	1.Support supervision provided to CDOs at sub county level on Gender in 14 LLGs for quarter 1,2,3 and 4	1. Support supervision provided to CDOs at sub county level	1. Support supervision provided to CDOs at sub county level.
221002 Workshops and Seminars	2,280	2,280	100 %	570

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	2,280	100 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	2,280	100 %	570

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(120) children cases handled and settled into their families	(139) Children handled and settled into their families	(30)Children handled and settled into their families	(52)Children handled and settled into their families
Non Standard Outputs:	1. Court documents to facilitate justice for children having conflict with the law handled 2. Data capturing at sub county level handled	55 court documents processed for settling cases and 91 children settled.	Court documents processed for settling cases and have 30 children settled	Court documents processed for settling cases and have 27 children settled
227001 Travel inland	6,198	6,198	100 %	1,550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,198	6,198	100 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,198	6,198	100 %	1,550

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(15) Youth Councils supported	(4) (1).Mandatory statutory meeting for district youth executive held. (2).Youth activities in the subcounty monitored. 3.District youth chairpersons office facilitated with administrative costs quarterly. (4).Youth day celebrated (5).District youth council meeting held.	()	(1)1. District youth council meeting held.
Non Standard Outputs:	1. Hold statutory mandatory district youth executive meetings 2. Youth council meeting conducted at district level 3.Monitoring youth activities in the sub counties 4. DYC office facilitated with administrative costs	1. Youth council meeting conducted at district level Youth activities in the sub counties Monitored 2. DYC office facilitated with administrative costs	1. Youth council meeting conducted at district level Youth activities in the sub counties Monitored 2. DYC office facilitated with administrative costs	1. Youth council meeting conducted at district level Youth activities in the sub counties Monitored 2. DYC office facilitated with administrative costs
227001 Travel inland	8,120	8,120	100 %	2,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	8,120	100 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	8,120	100 %	2,031
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	1. Held quarterly mandatory meetings for older person and disability council 2.Facilitated disability council to monitor the special grant groups 3. Scholastic materials for disability council procured 4. Disability council members facilitated to attend international day for people for disability	1. Disability and older persons council meetings supported for first,second, third and fourth quarter. 2. PWD groups facilitated with special grants.	1. Hold quarterly mandatory meetings for older person and disability council 2. PWDs group facilitated with special grants	1.Disability and older persons council meetings supported for fourth quarter. 2.PWD groups facilitated with special grants.
227001 Travel inland	6,297	6,295	100 %	1,573

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,297	6,295	100 %	1,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,297	6,295	100 %	1,573

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	1. Inspections of working places in the district conducted 2. Court returns to industrial court submitted 3. Office operations supported	1. Inspections of working places in the district done 2. Court returns to industrial court facilitated 3. Office operations facilitated	1. Inspections of working places in the district done 2. Court returns to industrial court facilitated 3. Office operations facilitated	1. Inspections of working places in the district done 2. Court returns to industrial court facilitated 3. Office operations facilitated
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
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Nil

Output : 108114 Representation on Women's Councils

No. of women councils supported	(15) Women Councils facilitated	(15) Women Councils facilitated	(15) Women Councils facilitated	(15) Women Councils facilitated
Non Standard Outputs:				
227001 Travel inland	5,703	5,701	100 %	1,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,703	5,701	100 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,703	5,701	100 %	1,479

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions	1. 6.PWD special grant groups supported	1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions	1. 6.PWD special grant groups supported
282101 Donations	17,356	17,355	100 %	14,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	17,355	100 %	14,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,356	17,355	100 %	14,180

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1. Salaries for eleven staff (6male and 5 female)the F/Y 2019/2020 facilitated 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1.Salaries for 12 staff paid(7 females and 5 males) for 12 months 2.Departmental administrative costs. 3.Procured stationery for the department 4.Support CBS Department staff to implement activities in LLGs.	1. Salaries for eleven staff (6male and 5 female) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1. Salaries for eleven staff (6male and 5 female) paid for 3 months of April, May and June. 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department
211101 General Staff Salaries	110,652	88,146	80 %	25,984
227001 Travel inland	4,703	4,700	100 %	1,175
Wage Rect:	110,652	88,146	80 %	25,984
Non Wage Rect:	4,703	4,700	100 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,355	92,846	80 %	27,159

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	1)Mobilizing and sensitizing communities on UWEP done 2) Generation of UWEP projects by the CDOs conducted 3).Appraisal of UWEP projects by the SEC&TPC done 4)Submission of UWEP projects by the Focal person to the MOGLSD done 5)Monitoring and support supervision of UWEP projects by the District and sub county done 6)Follow up on recoveries of youth funds by stakeholders done. NB: Activities done as an integral with others	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	1)Mobilizing and sensitizing communities on UWEP done 2) Generation of UWEP projects by the CDOs conducted 3).Appraisal of UWEP projects by the SEC&TPC done 4)Submission of UWEP projects by the Focal person to the MOGLSD done 5)Monitoring and support supervision of UWEP projects by the District and sub county done 6)Follow up on recoveries of youth funds by stakeholders done NB: Activities done as an integral with others
281504 Monitoring, Supervision & Appraisal of capital works	426,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,622	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,622	0	0 %	0
Reasons for over/under performance:	Late selection of Sub-projects due to COVID_19 lockdown			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	DDEG/PRDP Sub-projects appraised and supervised	DDEG Sub county CDD projects appraised, monitored and supervised using funds under Planning Unit	DDEG/PRDP Sub-projects appraised and supervised	DDEG Sub county CDD projects appraised, monitored and supervised using funds under Planning Unit
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600	1,600	100 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	0
Reasons for over/under performance:	Nil			
<i>Total For Community Based Services : Wage Rect:</i>				
	110,652	88,146	80 %	25,984

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<i>Non-Wage Reccurent:</i>	<i>64,637</i>	<i>64,369</i>	<i>100 %</i>	<i>25,302</i>
<i>GoU Dev:</i>	<i>428,222</i>	<i>1,600</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,512</i>	<i>154,115</i>	<i>25.5 %</i>	<i>51,286</i>

Vote:507 Busia District

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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). Six departmental staff paid salaries (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant) (2). Departmental vehicles and computers operational (3). Workplans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development (4). Quarterly reports prepared and shared with line Departments and Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister. (5). National level consultations/technical support sought from Line Ministries and Agencies of Government. (6). Zero Draft DDP III prepared	(1). Five departmental staff paid salaries for 12 months(District Planner, Senior Planner. copy typist, Driver and office attendant (2). Departmental vehicles and computers functional. (3). Work plans and Budget Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and Economic Development 4). Third Quarter report prepared and submitted on 28/4/2020, 2nd quarter on 30/1/2020, 1st Quarter on 31/10/2019.		1)Six departmental staff paid salaries for 3 months(District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant 2). Departmental vehicles and computers operational (3)Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development	(1) Five departmental staff paid salaries for 3 months(District Planner, Senior Planner. copy typist, Driver and office attendant 2). Departmental vehicles and computers functional (3) Work plans and Budget Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and Economic Development on 20/6/2020 4). Third Quarter report prepared and submitted on 28/4/2020
211101 General Staff Salaries	79,823	55,800	70 %		14,168
221007 Books, Periodicals & Newspapers	520	520	100 %		164
221008 Computer supplies and Information Technology (IT)	2,500	1,563	63 %		863
221009 Welfare and Entertainment	2,325	3,422	147 %		2,261
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		604
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	680	680	100 %		170

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227001 Travel inland	13,996	12,070	86 %	2,053
228002 Maintenance - Vehicles	4,000	1,595	40 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	120	20 %	0
Wage Rect:	79,823	55,800	70 %	14,168
Non Wage Rect:	27,621	22,970	83 %	6,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,444	78,769	73 %	20,433

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:		District Statistical Abstract for FY 2018/2019 prepared and shared	District Statistical Abstract for FY 2018/19 prepared and shared in Planning and Budgeting meetings		Statistical Abstract information shared in Planning and Budgeting meetings at the District Headquarters
227001	Travel inland	3,217	804	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,217	804	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,217	804	25 %	0

Reasons for over/under performance: None

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	(1) Birth Registration Exercise carried out in all sub-counties	None	(1)Birth Registration Exercise carried out in selected sub-counties	None
227001 Travel inland	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: No funds were realised during the year.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		(1). District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	(1) .District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	(1)District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	(1) District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.
227001	Travel inland	20,600	20,600	100 %	5,162
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,600	20,600	100 %	5,162
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,600	20,600	100 %	5,162
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		(1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	(1). DDEG Sub-county Sub-projects appraised (2). Projects monitored during the quarter under review (3). Third quarter DDEG report for FY 2019/20 prepared and shared , second quarter submitted on 3/2/2020, first quarter submitted on 9/9/19 and fourth quarter for FY 2018/2019 submitted on 11/10/19	1) Projects implemented under DDEG monitored and evaluated.	(1). DDEG Sub-county Sub-projects appraised 2). Projects monitored during the quarter under review. (3). Third quarter DDEG report for FY 2019/20 prepared and shared
281504	Monitoring, Supervision & Appraisal of capital works	17,600	17,600	100 %	2,228
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,600	17,600	100 %	2,228
	External Financing:	0	0	0 %	0
	Total:	17,600	17,600	100 %	2,228
Reasons for over/under performance:		None			
Total For Planning : Wage Rect:		79,823	55,800	70 %	14,168
Non-Wage Reccurent:		51,438	44,374	86 %	11,426
GoU Dev:		17,600	17,600	100 %	2,228
Donor Dev:		25,000	0	0 %	0

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Grand Total:	173,861	117,773	67.7 %	27,823
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Vote:507 Busia District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	(1). Staff salaries paid (2). Audit office operations facilitated	1). Staff paid salary 2). Audit office operations facilitated		(1). Two Staff paid salaries for 3 months.(April, May & June). (2). Audit office operations facilitated	1). One staff paid salary for 3 months 2). Audit office operations facilitated
211101 General Staff Salaries	26,135	22,635	87 %		5,889
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100	37 %		0
Wage Rect:	26,135	22,635	87 %		5,889
Non Wage Rect:	3,000	1,100	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,135	23,735	81 %		5,889
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) Quarterly Audit Reports prepared		(1)Fourth Quarter report produced	(1)Third Quarter Audit report prepared
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) submit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2019, 31/01/2020, 30/04/2020 and by 31/07/2020	(3) Quarter Three Internal Audit Report Prepared and submitted to Speaker		(2020-07-31)Submit reports to CAO, DPAC, IAG, OAG, RDC by 31/07/2019	(2020-06-25)Submitted to District Speaker
Non Standard Outputs:	Office operations facilitated	Special Audit Reports Conducted and Reports made Quarterly Internal Audit Reports Compiled and submitted		Office operations facilitated	Special Audit Reports Conducted and Reports made Quarterly Internal Audit Reports Compiled and submitted
227001 Travel inland	18,600	19,205	103 %		4,068

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	19,205	103 %	4,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	19,205	103 %	4,068
Reasons for over/under performance: No challenges faced.				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG value for money Audits done	Value for Money audit conducted within the Quarter and Report compiled	DDEG value for money Audits done	Value for Money audit conducted within the Quarter and Report compiled
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
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	0
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>22,635</i>	<i>87 %</i>	<i>5,889</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>20,305</i>	<i>94 %</i>	<i>4,068</i>
<i>GoU Dev:</i>	<i>2,400</i>	<i>2,400</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,135</i>	<i>45,340</i>	<i>90.4 %</i>	<i>9,958</i>

Vote:507 Busia District

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Sensitization meetings carried out 3)Businesses inspected for compliance 4) Business licensing carried out	1) Paid Salaries for 12 months for Commercial Officer and Assistant Commercial Officer 2) Inspected 40 Businesses for compliance with the Trade Laws 3) Carried out 150 Businesses inspection in 14 Sub Counties		1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Inspect 10businesses for compliance 3)Inspect 10businesses for compliance 4) Carry out business monitoring in 14 Sub counties	1) Salaries for two staff paid (Commercial Officer and Assistant Commercial Officer) 2) Inspected 10 businesses for compliance 3) Carrying out businesses inspection in 14 Sub Counties
211101 General Staff Salaries	17,800	16,068	90 %		3,683
227001 Travel inland	3,067	3,067	100 %		767
Wage Rect:	17,800	16,068	90 %		3,683
Non Wage Rect:	3,067	3,067	100 %		767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,867	19,135	92 %		4,450
Reasons for over/under performance: N/A					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1) Businesses assisted to register 2)Businesses linked to UNBS	1) 4 Businesses assisted to register 2) 4 businesses linked to UNBS		1) 1 Business assisted to register 2)1 Business linked to UNBS	1) One business assisted to register 2) One business linked to UNBS
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: N/A					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		1)Producer groups linked to market 2) Market information reports disseminated	1) 5 Producer groups linked to Market 2) 4 Market information reports disseminated	1) 2Producer groups linked to market 2) 1Market information report disseminated	1) 2 Producer groups linked t Markets 2) 1 Market information report disseminated
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		1) 14 Cooperative Societies supervised 2) Mobilization of 4 groups to register as Cooperative Societies 3) 4 Groups assisted to register as cooperative societies 4) Attended 8 Annual General Meetings	1) Supervised 13 Cooperative Societies 2) 5 Groups were assisted for registration as Cooperatives Societies 3) 2 groups were mobilized to register as Cooperative Societies 4) Attended 1 AGM 3)	1) Supervision of 3 Cooperative societies 2)Mobilize 1 group to register as Cooperative Society 3) Assist 1 mobilized group to register as a Cooperative Society 4) Attend 1 Annual General Meeting	1) Supervised 3 Cooperative Societies 2) 1Group mobilized to register as a Cooperative Society 3) Mobised 1group to register as a Cooperative Society 4) Attended one AGM
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		N/A			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		1) Data on hospitality sites collected 2) New tourist sites identified	1) Collected data on 40 sites 2) Appraised data on 2 sites	1) Collect Data on 10 Hospitality sites 2) Appraise data on the 2nd site	1) Collected data on 10 hospitality sites 2)Appraised data on the one site
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
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		N/A			

Vote:507 Busia District

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	1) Opportunities for industrial development identified 2) Data collection on value addition facilities carried out 3) Industries inspected for conformity to the laws	1) Explored one opportunity for Industrial Development 2) Made 3 reviews for Masafu Border Export zone (BEZ) 3) Inspected 5 Food processing Plants 4) Collected data on 3 non food processing plants		1) Explore 1 opportunity for industrial development 2) Continue collect data on other non food 3) Inspect Food processing Plants	1) Explored one opportunity for Industrial Development 2) Collected data on other non food small scale industries 3) Inspected Food processing plants
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: N/A					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1) Sector activities monitored 2) Office consumables procured	2) 4 monitoring Visits done 2) Procured assorted stationery		1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables	1) 1 Sector Committee Monitoring carried out 2) Procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100 %		296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,130	1,130	100 %		296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,130	1,130	100 %		296
Reasons for over/under performance: N/A					
Total For Trade, Industry and Local Development : Wage Rect:	17,800	16,068	90 %		3,683
Non-Wage Reccurent:	14,197	14,197	100 %		3,562
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	31,997	30,265	94.6 %		7,245

Vote:507 Busia District

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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				3,570,532	2,567,473
Sector : Agriculture				128,069	85,882
<i>Programme : Agricultural Extension Services</i>				89,998	65,726
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				89,998	65,726
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Busia District HqrS	Sector Development Grant	Most procurements done	24,000	23,718
Item : 312214 Laboratory and Research Equipment					
Procurement of extension Kits	Busia District Wide	Sector Development Grant	Reagents procured	65,998	42,008
<i>Programme : District Production Services</i>				38,071	20,156
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				38,071	20,156
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	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Busia District Laboratory	Sector Development Grant	Deliveries made	14,071	20,156
Sector : Works and Transport				255,631	69,116
<i>Programme : District, Urban and Community Access Roads</i>				255,631	69,116
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				243,431	60,293
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busia District Local Government	Busia BUSIA Hqs	Other Transfers from Central Government		243,431	60,293
Capital Purchases					
<i>Output : Administrative Capital</i>				12,200	8,823
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	-	12,200	8,823

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Sector : Education			444,189	1,211,179
Programme : Pre-Primary and Primary Education			409,735	1,181,956
Higher LG Services				
Output : Primary Teaching Services			0	1,097,392
Item : 211101 General Staff Salaries				
-	Dabani Budecho P/S	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Dabani Busumba P/S	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Busia Buwumba Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Dabani Buyengo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Dabani Dabani Boys Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Busia Elim primary school	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Busia Mayombe Primary	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
-	Nangwe Nangwe Parents	Sector Conditional Grant (Wage) ,,,,,,	0	1,097,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			373,612	84,564
Item : 263104 Transfers to other govt. units (Current)				
Budecho Primary School	Dabani Budecho Primary School	Sector Conditional Grant (Non-Wage)	7,030	6,580
Busia District HeadQuarters	Busia Busia District HeadQuarters	Sector Conditional Grant (Non-Wage)	288,662	10,830
Busumba Primary School	Nangwe Busumba Primary School	Sector Conditional Grant (Non-Wage)	6,854	6,396
Buwumba Primary School	Buwumba Buwumba Primary School	Sector Conditional Grant (Non-Wage)	8,182	11,598
Buyengo Primary School	Buyengo Buyengo Primary School	Sector Conditional Grant (Non-Wage)	14,102	10,652
Dabani Boys Primary School	Dabani Dabani Boys Primary School	Sector Conditional Grant (Non-Wage)	15,670	10,220
Dabani Girls Primary School	Dabani Dabani Girls Primary School	Sector Conditional Grant (Non-Wage)	7,782	7,332

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Elim Namaubi Primary School	Busia Elim Namaubi Primary School	Sector Conditional Grant (Non-Wage)	7,998	7,548
Mayombe Primary School	Busia Mayombe Primary School	Sector Conditional Grant (Non-Wage)	10,622	7,172
Nangwe Parents Primary School	Nangwe Nangwe Parents Primary School	Sector Conditional Grant (Non-Wage)	6,710	6,236
Capital Purchases				
Output : Latrine construction and rehabilitation			34,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nangwe Busumba P/S	Sector Development ,, Grant	24,000	0
Building Construction - Latrines-237	Dabani Dabani Boys Primary School	Sector Development ,, Grant	5,000	0
Building Construction - Latrines-237	Busia Elim Namaubi Primary School	Sector Development ,, Grant	5,000	0
Output : Provision of furniture to primary schools			2,123	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Dabani Dabani Boys Primary School	District Discretionary Development Equalization Grant	2,123	0
Programme : Secondary Education			15,792	24,723
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,792	24,723
Item : 263104 Transfers to other govt. units (Current)				
DABANI S S	Dabani DABANI S S	Sector Conditional Grant (Non-Wage)	15,792	24,723
Programme : Education & Sports Management and Inspection			18,661	4,500
Capital Purchases				
Output : Administrative Capital			18,661	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wise	Sector Development - Grant	18,661	4,500
Sector : Health			107,740	80,805
Programme : Primary Healthcare			3,533	2,650
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,533	2,650

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Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba Buwumba	Sector Conditional Grant (Non-Wage)	3,533	2,650
Programme : District Hospital Services			104,207	78,155
Lower Local Services				
Output : NGO Hospital Services (LLS.)			104,207	78,155
Item : 263104 Transfers to other govt. units (Current)				
Dabani Hospital	Dabani Dabani	Sector Conditional Grant (Non-Wage)	104,207	78,155
Sector : Water and Environment			2,099,134	1,021,345
Programme : Rural Water Supply and Sanitation			28,840	8,775
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,840	8,775
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buwumba Sikadda	Sector Development Grant	2,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia Busia	Sector Development - Grant	5,640	5,640
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwumba Sikada	Sector Development - Grant	20,600	3,135
Programme : Natural Resources Management			2,070,294	1,012,570
Capital Purchases				
Output : Administrative Capital			2,070,294	1,012,570
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Dabani District Wide	Other Transfers from Central Government	Sub-projects funded	1,530,294 629,850
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Dabani District Wide	Other Transfers from Central Government	Sub-projects supported-	540,000 382,720
Sector : Social Development			428,222	1,600
Programme : Community Mobilisation and Empowerment			428,222	1,600
Capital Purchases				
Output : Administrative Capital			426,622	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	Other Transfers from Central Government	426,622	0
Output : Non Standard Service Delivery Capital			1,600	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	-	1,600
Sector : Public Sector Management			102,748	92,746
Programme : District and Urban Administration			67,748	57,748
Capital Purchases				
Output : Administrative Capital			67,748	57,748
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	Capacity building undertaken	57,748
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Busia District HQs	Transitional Development Grant		10,000
Programme : Local Statutory Bodies			17,400	17,399
Capital Purchases				
Output : Administrative Capital			17,400	17,399
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busia District wide	District Discretionary Development Equalization Grant	Monitoring done	2,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Busia District HQs	District Discretionary Development Equalization Grant	Chairs and table bought	6,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Busia Busia District HQs	District Discretionary Development Equalization Grant	3 Laptops and printer bought	8,800
Programme : Local Government Planning Services			17,600	17,600
Capital Purchases				
Output : Administrative Capital			17,600	17,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	Appraisal and monitoring	17,600	17,600
Sector : Accountability				4,800	4,800
Programme : Financial Management and Accountability(LG)				2,400	2,400
Capital Purchases					
Output : Administrative Capital				2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District Wide	District Discretionary Development Equalization Grant	-	2,400	2,400
Programme : Internal Audit Services				2,400	2,400
Capital Purchases					
Output : Administrative Capital				2,400	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dabani District wide	District Discretionary Development Equalization Grant	-	2,400	2,400
LCIII : Buteba				258,959	1,133,167
Sector : Agriculture				10,020	1,020
Programme : District Production Services				10,020	1,020
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,020	1,020
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Mawero District Wise	Sector Development Grant	Procurements done	10,020	1,020
Sector : Education				152,815	1,103,827
Programme : Pre-Primary and Primary Education				106,276	808,240
Higher LG Services					
Output : Primary Teaching Services				0	753,004
Item : 211101 General Staff Salaries					
-	Mawero Akobwait Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Mawero Alupe Primary School-430021	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Buteba Amonikakinei	Sector Conditional Grant (Wage)	,,,,,,	0	753,004

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-	Buteba Buteba Baptist P/S	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Buteba Buteba Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Buteba Kayoro Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Mawero Mawero Islamic Primary	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Mawero Mawero Primary	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
-	Mawero Okame Primary	Sector Conditional Grant (Wage)	,,,,,,	0	753,004
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,326	55,236
Item : 263104 Transfers to other govt. units (Current)					
Akobwait Primary School	Abocheti Akobwait Primary School	Sector Conditional Grant (Non-Wage)		7,702	7,252
Alupe Primary School	Mawero Alupe Primary School	Sector Conditional Grant (Non-Wage)		3,758	3,308
Amonikakinei Primary School	Amonikakinei Amonikakinei Primary School	Sector Conditional Grant (Non-Wage)		14,582	11,132
Buteba Baptist Primary School	Buteba Buteba Baptist Primary School	Sector Conditional Grant (Non-Wage)		5,718	5,244
Buteba Primary School	Buteba Buteba Primary School	Sector Conditional Grant (Non-Wage)		7,414	6,964
Kayoro Primary School	Buteba Kayoro Primary School	Sector Conditional Grant (Non-Wage)		7,958	7,508
Mawero Islamic Primary School	Mawero Mawero Islamic Primary School	Sector Conditional Grant (Non-Wage)		3,350	2,900
Mawero Primary School	Mawero Mawero Primary School	Sector Conditional Grant (Non-Wage)		5,382	4,932
Okame Primary School	Abocheti Okame Primary School	Sector Conditional Grant (Non-Wage)		6,462	5,996
Capital Purchases					
Output : Classroom construction and rehabilitation				950	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Mawero Mawero primary school	Sector Development Completed Grant	950	0
Output : Latrine construction and rehabilitation			43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mawero Buteba Primary School	Sector Development -, -, - Grant	19,000	0
Building Construction - Latrines-237	Mawero Mawero Islamic Primary School	Sector Development -, -, - Grant	19,000	0
Building Construction - Latrines-237	Buteba Sibiyirise Primary School	Sector Development -, -, - Grant	5,000	0
Programme : Secondary Education			46,539	295,587
Higher LG Services				
Output : Secondary Teaching Services			0	249,057
Item : 211101 General Staff Salaries				
-	Amonikakinei Lumino High School	Sector Conditional Grant (Wage)	0	249,057
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,539	46,530
Item : 263104 Transfers to other govt. units (Current)				
KAYORO S S	Buteba KAYORO S S	Sector Conditional Grant (Non-Wage)	46,539	46,530
Sector : Health			49,723	22,050
Programme : Primary Healthcare			49,723	22,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	22,050
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei HC II	Amonikakinei Amonikaknei	Sector Conditional Grant (Non-Wage)	3,533	3,533
Buteba HC III	Buteba Buteba	Sector Conditional Grant (Non-Wage)	21,158	15,868
Mawero HC II	Mawero Mawero	Sector Conditional Grant (Non-Wage)	3,533	2,649
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Buteba Buteba HC III	District Discretionary Development Equalization Grant	21,500	0
Sector : Water and Environment			46,400	6,270
Programme : Rural Water Supply and Sanitation			46,400	6,270
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,400	6,270
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Amonikakinei ANGOLOLO	Sector Development , Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Mawero Okame	Sector Development , Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Amonikakinei Angololo	Sector Development -,- Grant	20,600	6,270
Construction Services - Contractors-393	Mawero Okame	Sector Development -,- Grant	20,600	6,270
LCIII : Busime			195,800	598,506
Sector : Education			106,432	585,362
Programme : Pre-Primary and Primary Education			81,682	448,547
Higher LG Services				
Output : Primary Teaching Services			0	392,787
Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage)	0	392,787
-	Busime Bubo Primary School	Sector Conditional Grant (Wage)	0	392,787
-	Busime Buloosi P/S	Sector Conditional Grant (Wage)	0	392,787
-	Busime Busime Primary School	Sector Conditional Grant (Wage)	0	392,787
-	Mundindi Mundindi Primary	Sector Conditional Grant (Wage)	0	392,787
-	Rukaka Nanyuma Primary	Sector Conditional Grant (Wage)	0	392,787
-	Mundindi Sihubira Primary	Sector Conditional Grant (Wage)	0	392,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,732	55,760
Item : 263104 Transfers to other govt. units (Current)				

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Bubo Primary School	Busime Bubo Primary School	Sector Conditional Grant (Non-Wage)	7,750	7,300
Buloosi Primary School	Busime Buloosi Primary School	Sector Conditional Grant (Non-Wage)	5,910	5,460
Busime Primary School	Busime Busime Primary School	Sector Conditional Grant (Non-Wage)	4,326	3,876
Bwanikha Baptist Primary school	Bwanikha Bwanikha Baptist Primary school	Sector Conditional Grant (Non-Wage)	4,934	4,484
Bwanikha Primary School	Bwanikha Bwanikha Primary School	Sector Conditional Grant (Non-Wage)	6,494	5,940
Lumuli Primary School	Rukaka Lumuli Primary School	Sector Conditional Grant (Non-Wage)	6,006	5,556
Lwala Buynda Primary School	Mundindi Lwala Buynda Primary School	Sector Conditional Grant (Non-Wage)	7,366	6,916
Mundindi Primary School	Mundindi Mundindi Primary School	Sector Conditional Grant (Non-Wage)	4,862	4,404
Nanyuma Primary School	Rukaka Nanyuma Primary School	Sector Conditional Grant (Non-Wage)	6,182	5,676
Sihubira Primary School	Mundindi Sihubira Primary School	Sector Conditional Grant (Non-Wage)	6,902	6,148
Capital Purchases				
Output : Latrine construction and rehabilitation			20,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwanikha Bwanikha Baptist primary school	Sector Development - Grant	20,950	0
Programme : Secondary Education			24,750	136,815
Higher LG Services				
Output : Secondary Teaching Services			0	112,065
Item : 211101 General Staff Salaries				
-	Bwanikha Kayoro SS	Sector Conditional Grant (Wage)	0	112,065
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,750	24,750
Item : 263104 Transfers to other govt. units (Current)				
BUSIME S S	Busime BUSIME S S	Sector Conditional Grant (Non-Wage)	24,750	24,750

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Sector : Health			10,888	8,166
Programme : Primary Healthcare			10,888	8,166
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,103	2,327
Item : 263104 Transfers to other govt. units (Current)				
Musichimi Community HC II	Busime Busime	Sector Conditional Grant (Non-Wage)	3,103	2,327
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,786	5,839
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Bwanikha Bwaniha	Sector Conditional Grant (Non-Wage)	3,893	2,920
Mundindi HC II	Mundindi Mundindi	Sector Conditional Grant (Non-Wage)	3,893	2,920
Sector : Water and Environment			78,480	4,978
Programme : Rural Water Supply and Sanitation			78,480	4,978
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,480	4,978
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Buyombohi	Sector Development ,, Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Mundindi Buyombohi	Sector Development ,, Grant	2,600	0
Engineering and Design studies and Plans - Consultancy-476	Rukaka Lulonda	Sector Development ,, Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mundindi BUYOMBOHI	Sector Development -,-, Grant	20,600	4,978
Construction Services - Contractors-393	Rukaka LULONDA	Sector Development -,-, Grant	20,600	4,978
Construction Services - Contractors-393	Mundindi Lwala A	Sector Development -,-, Grant	29,480	4,978
LCIII : Sikuda			187,935	863,292
Sector : Education			150,006	853,439
Programme : Pre-Primary and Primary Education			134,214	600,252
Higher LG Services				
Output : Primary Teaching Services			0	521,008
Item : 211101 General Staff Salaries				
-	Sikuda Ajuket P/S	Sector Conditional ,,,, Grant (Wage)	0	521,008

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-	Sikuda Hadadira Primary School	Sector Conditional Grant (Wage)	,,,	0	521,008
-	Sikuda Nakola Primary	Sector Conditional Grant (Wage)	,,,	0	521,008
-	Sikuda Sikuda Primary	Sector Conditional Grant (Wage)	,,,	0	521,008
-	Sikuda Tiira Primary School	Sector Conditional Grant (Wage)	,,,	0	521,008
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,774	32,268
Item : 263104 Transfers to other govt. units (Current)					
Ajuket Primary School	Ajuketi Ajuket Primary School	Sector Conditional Grant (Non-Wage)		6,950	6,244
Hadadira Primary School	Sikuda Hadadira Primary School	Sector Conditional Grant (Non-Wage)		4,278	3,828
Nakoola Primary School	Buchicha Nakoola Primary School	Sector Conditional Grant (Non-Wage)		4,566	4,116
Sikuda Primary School	Sikuda Sikuda Primary School	Sector Conditional Grant (Non-Wage)		8,126	7,676
Tiira Primary School	Tiira Tiira Primary School	Sector Conditional Grant (Non-Wage)		10,854	10,404
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	46,977
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ajuketi Ajuket primary school	District Discretionary Development Equalization Grant	completed,Works completed as per BOQ	65,000	46,977
Building Construction - Schools-256	Sikuda sikuda primary school	Sector Development Grant	completed,Works completed as per BOQ	25,000	46,977
Output : Provision of furniture to primary schools				9,440	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Sikuda Ajuket Primary School	District Discretionary Development Equalization Grant	-,-	4,720	0
Furniture and Fixtures - Assorted Equipment-628	Sikuda Sikuda Primary School	District Discretionary Development Equalization Grant	-,-	4,720	0
Programme : Secondary Education				15,792	253,187

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Higher LG Services				
Output : Secondary Teaching Services			0	237,395
Item : 211101 General Staff Salaries				
-	Tiira Buhobe ss	Sector Conditional Grant (Wage)	0	237,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,792	15,792
Item : 263104 Transfers to other govt. units (Current)				
TIIRA S S S	Tiira TIIRA S S S	Sector Conditional Grant (Non-Wage)	15,792	15,792
Sector : Health			7,065	5,299
Programme : Primary Healthcare			7,065	5,299
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,065	5,299
Item : 263104 Transfers to other govt. units (Current)				
Sikuda HC II	Sikuda Sikuda	Sector Conditional Grant (Non-Wage)	3,533	2,650
Tiira HCII	Tiira Tiira	Sector Conditional Grant (Non-Wage)	3,533	2,650
Sector : Water and Environment			30,864	4,554
Programme : Rural Water Supply and Sanitation			30,864	4,554
Capital Purchases				
Output : Construction of public latrines in RGCs			7,664	1,419
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ajuketi Ajuketi TC	Sector Development - Grant	549	1,098
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ajuketi Ajuketi TC	Sector Development - Grant	7,115	321
Output : Borehole drilling and rehabilitation			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchicha Mundaya	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buchicha Mundaya	Sector Development - Grant	20,600	3,135
LCIII : Buyanga			221,345	633,324
Sector : Agriculture			5,010	5,010

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Programme : District Production Services			5,010	5,010
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,010	5,010
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Busibembe District Wide	Sector Development Procurements done Grant	5,010	5,010
Sector : Education			146,305	617,230
Programme : Pre-Primary and Primary Education			46,546	405,115
Higher LG Services				
Output : Primary Teaching Services			0	320,736
Item : 211101 General Staff Salaries				
-	Buwembe Bumirambako Primary School	Sector Conditional Grant (Wage) ...	0	320,736
-	Busibembe Busibembe Primary School	Sector Conditional Grant (Wage) ...	0	320,736
-	Buyunda Busigumba Primary Sch.	Sector Conditional Grant (Wage) ...	0	320,736
-	Buwembe Buyanga Primary School	Sector Conditional Grant (Wage) ...	0	320,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,046	39,468
Item : 263104 Transfers to other govt. units (Current)				
Bumirambako Primary School	Buhubalo Bumirambako Primary School	Sector Conditional Grant (Non-Wage)	8,374	7,756
Busibembe Primary School	Busibembe Busibembe Primary School	Sector Conditional Grant (Non-Wage)	7,494	7,044
Busigumba Primary School	Buyunda Busigumba Primary School	Sector Conditional Grant (Non-Wage)	12,062	11,452
Buwembe Primary School	Buwembe Buwembe Primary School	Sector Conditional Grant (Non-Wage)	6,702	6,252
Buyanga Primary School	Buhubalo Buyanga Primary School	Sector Conditional Grant (Non-Wage)	7,414	6,964
Capital Purchases				
Output : Classroom construction and rehabilitation			0	44,912
Item : 312101 Non-Residential Buildings				

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Bumirambako P/S	Buhubalo Bumirambako P/S	District Discretionary Development Equalization Grant	-	0	44,912
Output : Provision of furniture to primary schools				4,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buwembe Bumirambako Primary school	Sector Development - Grant		4,500	0
Programme : Secondary Education				99,759	212,115
Higher LG Services					
Output : Secondary Teaching Services				0	112,870
Item : 211101 General Staff Salaries					
-	Buwembe Lunyo Hill SS	Sector Conditional Grant (Wage)		0	112,870
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,759	99,245
Item : 263104 Transfers to other govt. units (Current)					
BUWEMBE S S	Buwembe BUWEMBE S S	Sector Conditional Grant (Non-Wage)		99,759	99,245
Sector : Health				46,830	7,949
Programme : Primary Healthcare				46,830	7,949
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,598	7,949
Item : 263104 Transfers to other govt. units (Current)					
Buwembe HC II	Buwembe Buwembe	Sector Conditional Grant (Non-Wage)		7,065	5,299
Namasyolo HC II	Buhubalo Namasyolo	Sector Conditional Grant (Non-Wage)		3,533	2,650
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				36,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwembe Buwembe HC II	Sector Development Grant		725	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Buwembe Buwembe HCII	Sector Development Grant		20,107	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Buwembe Buwembe HCII	Sector Development Grant		15,400	0

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Sector : Water and Environment			23,200	3,135
Programme : Rural Water Supply and Sanitation			23,200	3,135
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buyunda Buhonge	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyunda Buhonge	Sector Development - Grant	20,600	3,135
LCIII : Masinya			212,788	858,119
Sector : Works and Transport			9,800	9,288
Programme : District Engineering Services			9,800	9,288
Capital Purchases				
Output : Construction of public Buildings			9,800	9,288
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masinya Masinya Sub-county	District Discretionary Development Equalization Grant	9,800	9,288
Sector : Education			175,895	842,776
Programme : Pre-Primary and Primary Education			78,512	745,393
Higher LG Services				
Output : Primary Teaching Services			0	689,729
Item : 211101 General Staff Salaries				
-	Bumunji Buhumwa primary School	Sector Conditional Grant (Wage)	0	689,729
-	Masinya Bulecha P/S	Sector Conditional Grant (Wage)	0	689,729
-	Bumunji Bumunji Primary School	Sector Conditional Grant (Wage)	0	689,729
-	Bumunji Busamba P/S	Sector Conditional Grant (Wage)	0	689,729
-	Busikho Busikho Pr. School	Sector Conditional Grant (Wage)	0	689,729
-	Bumunji Buwalira Primary School	Sector Conditional Grant (Wage)	0	689,729
-	Busikho Buyimini Primary School	Sector Conditional Grant (Wage)	0	689,729

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,202	54,732
Item : 263104 Transfers to other govt. units (Current)				
Buhumwa Primary School	Masinya Buhumwa Primary School	Sector Conditional Grant (Non-Wage)	7,118	6,668
Bulecha Primary School	Butote Bulecha Primary School	Sector Conditional Grant (Non-Wage)	8,054	7,604
Bumunji primary School	Bumunji Bumunji primary School	Sector Conditional Grant (Non-Wage)	8,582	8,124
Busamba Primary School	Masinya Busamba Primary School	Sector Conditional Grant (Non-Wage)	7,054	6,580
Busikho Primary School upe	Busikho Busikho Primary School	Sector Conditional Grant (Non-Wage)	10,262	9,580
Buwalira primary School	Bumunji Buwalira primary School	Sector Conditional Grant (Non-Wage)	7,830	7,324
Buyimini Primary School	Bumunji Buyimini Primary School	Sector Conditional Grant (Non-Wage)	9,302	8,852
Capital Purchases				
Output : Classroom construction and rehabilitation			950	932
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masinya Busamba primary school	Sector Development Completed Grant	950	932
Output : Latrine construction and rehabilitation			19,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masinya Busamba P/S	Sector Development Grant	19,360	0
Programme : Secondary Education			97,383	97,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,383	97,383
Item : 263104 Transfers to other govt. units (Current)				
Masinya S S	Masinya Masinya S S	Sector Conditional Grant (Non-Wage)	97,383	97,383
Sector : Health			3,893	2,920
Programme : Primary Healthcare			3,893	2,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,893	2,920

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Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC II	Bumunji Bumunji	Sector Conditional Grant (Non-Wage)	3,893	2,920
Sector : Water and Environment			23,200	3,135
Programme : Rural Water Supply and Sanitation			23,200	3,135
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masinya Buhumwa	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Masinya Buhumwa	Sector Development - Grant	20,600	3,135
LCIII : Buhehe			390,732	974,148
Sector : Agriculture			20,001	20,001
Programme : District Production Services			20,001	20,001
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,001	20,001
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buhehe District wise	Sector Development Deliveries made Grant	20,001	20,001
Sector : Education			307,319	920,815
Programme : Pre-Primary and Primary Education			111,758	697,308
Higher LG Services				
Output : Primary Teaching Services			0	616,608
Item : 211101 General Staff Salaries				
-	Buhehe	Sector Conditional Grant (Wage)	0	616,608
-	Buhehe Buhehe P/S	Sector Conditional Grant (Wage)	0	616,608
-	Bulwenge Bulenge P/s	Sector Conditional Grant (Wage)	0	616,608
-	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Wage)	0	616,608
-	Bulwenge Busubo Primary School	Sector Conditional Grant (Wage)	0	616,608
-	Buhasaba Magombe Primary School	Sector Conditional Grant (Wage)	0	616,608

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-	Buhasaba Mukwanya Primary	Sector Conditional Grant (Wage)	0	616,608
-	Buhehe Nahayaka Primary	Sector Conditional Grant (Wage)	0	616,608
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,858	55,502
Item : 263104 Transfers to other govt. units (Current)				
Buhehe Primary School	Buhehe Buhehe Primary School	Sector Conditional Grant (Non-Wage)	12,562	6,806
Bukwala Primary School	Bulwenge Bukwala Primary School	Sector Conditional Grant (Non-Wage)	5,350	4,900
Bulwenge Primary School	Bulwenge Bulwenge Primary School	Sector Conditional Grant (Non-Wage)	5,254	4,804
Bunyadeti Primary School	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Non-Wage)	12,830	7,380
Bunyide Primary School	Buhehe Bunyide Primary School	Sector Conditional Grant (Non-Wage)	10,758	8,308
Busubo Primary School	Bulwenge Busubo Primary School	Sector Conditional Grant (Non-Wage)	6,158	5,708
Magombe Primary School	Buhasaba Magombe Primary School	Sector Conditional Grant (Non-Wage)	7,622	7,172
Mukwanya Primary School	Buhasaba Mukwanya Primary School	Sector Conditional Grant (Non-Wage)	6,238	5,788
Nahayaka Primary School	Buhehe Nahayaka Primary School	Sector Conditional Grant (Non-Wage)	5,086	4,636
Capital Purchases				
Output : Classroom construction and rehabilitation			1,900	9,293
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhehe Bunyadeti primary School	Sector Development Completed, Grant	950	9,293
Building Construction - Schools-256	Buhasaba Mukwanya primary school	Sector Development Completed, Grant	950	9,293
Output : Latrine construction and rehabilitation			38,000	15,904
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhehe Bukukhu Primary School	Sector Development works completed,- Grant	19,000	15,904

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Building Construction - Latrines-237	Buhehe Nahayaka Primary school	District Discretionary Development Equalization Grant	works completed,-	19,000	15,904
Programme : Secondary Education				195,561	223,508
Higher LG Services					
Output : Secondary Teaching Services				0	78,392
Item : 211101 General Staff Salaries					
-	Buhehe	Sector Conditional Grant (Wage)		0	78,392
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				195,561	145,116
Item : 263104 Transfers to other govt. units (Current)					
BUHEHE S S	Buhehe BUHEHE S S	Sector Conditional Grant (Non-Wage)		116,460	66,015
LWAGULA MEMORIAL S S	Buhehe LWAGULA MEMORIAL S S	Sector Conditional Grant (Non-Wage)		79,101	79,101
Sector : Health				20,410	15,308
Programme : Primary Healthcare				20,410	15,308
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,410	15,308
Item : 263104 Transfers to other govt. units (Current)					
Buhehe HC III	Buhasaba Bunyadeti	Sector Conditional Grant (Non-Wage)		16,517	12,388
Sibona HC II	Bulwenge Sibona	Sector Conditional Grant (Non-Wage)		3,893	2,920
Sector : Water and Environment				43,002	18,024
Programme : Rural Water Supply and Sanitation				43,002	18,024
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	14,889
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhehe Buhehe	Transitional Development Grant	-	19,802	14,889
Output : Borehole drilling and rehabilitation				23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Buhasaba BULWANI	Sector Development Grant		2,600	0
Item : 312104 Other Structures					

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Construction Services - Contractors-393	Buhasaba Bulwani	Sector Development - Grant	20,600	3,135
LCIII : Masafu			457,624	1,109,433
Sector : Education			169,774	923,935
Programme : Pre-Primary and Primary Education			105,218	806,732
Higher LG Services				
Output : Primary Teaching Services			0	746,296
Item : 211101 General Staff Salaries				
-	Kubo	Sector Conditional Grant (Wage)	0	746,296
-	Masafu Bubwibo Primary School	Sector Conditional Grant (Wage)	0	746,296
-	Masafu Bubwohi Primary School	Sector Conditional Grant (Wage)	0	746,296
-	Buhatuba Budandu P/S	Sector Conditional Grant (Wage)	0	746,296
-	Mawanga Budibya P/S	Sector Conditional Grant (Wage)	0	746,296
-	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Wage)	0	746,296
-	Kubo Bukobe P/S	Sector Conditional Grant (Wage)	0	746,296
-	Buhatuba Kubo Primary School	Sector Conditional Grant (Wage)	0	746,296
-	Mawanga Maanga Primary School	Sector Conditional Grant (Wage)	0	746,296
-	Mawanga Masafu Primary	Sector Conditional Grant (Wage)	0	746,296
-	Mawanga Mukangu Primary	Sector Conditional Grant (Wage)	0	746,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,218	60,436
Item : 263104 Transfers to other govt. units (Current)				
Bubwibo Primary School	Masafu Bubwibo Primary School	Sector Conditional Grant (Non-Wage)	4,566	4,116
Bubwohi Primary School	Kubo Bubwohi Primary School	Sector Conditional Grant (Non-Wage)	6,206	4,116
Budandu Primary School	Buhatuba Budandu Primary School	Sector Conditional Grant (Non-Wage)	4,158	3,708

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Budibya Primary School	Kubo Budibya Primary School	Sector Conditional Grant (Non-Wage)	8,150	7,700
Bukalikha Primary School	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Non-Wage)	6,982	6,532
Bukobe Primary School	Kubo Bukobe Primary School	Sector Conditional Grant (Non-Wage)	7,070	6,604
Buwanda Primary School	Masafu Buwanda Primary School	Sector Conditional Grant (Non-Wage)	4,870	4,404
Kubo Primary School	Kubo Kubo Primary School	Sector Conditional Grant (Non-Wage)	4,382	3,932
Maanga Primary School	Mawanga Maanga Primary School	Sector Conditional Grant (Non-Wage)	5,502	5,036
Masafu Primary School	Masafu Masafu Primary School	Sector Conditional Grant (Non-Wage)	8,926	8,436
Mukangu Primary School	Mawanga Mukangu Primary School	Sector Conditional Grant (Non-Wage)	6,406	5,852
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masafu Buhumwa Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Mawanga Mukangu Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			64,556	117,203
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,556	117,203
Item : 263104 Transfers to other govt. units (Current)				
BUKALIKHA S S	Buhatuba BUKALIKHA S S	Sector Conditional Grant (Non-Wage)	64,556	117,203
Sector : Health			264,650	182,363
Programme : Primary Healthcare			21,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Masafu Masafu Hospital	District Discretionary Development Equalization Grant	21,500	0
Programme : District Hospital Services			243,150	182,363
Lower Local Services				
Output : District Hospital Services (LLS.)			243,150	182,363
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Buwanda	Sector Conditional Grant (Non-Wage)	243,150	182,363
Sector : Water and Environment			23,200	3,135
Programme : Rural Water Supply and Sanitation			23,200	3,135
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masafu Buwambo	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Masafu Buwambo	Sector Development - Grant	20,600	3,135
LCIII : Masaba			316,626	1,450,486
Sector : Education			276,908	1,434,963
Programme : Pre-Primary and Primary Education			126,404	1,127,250
Higher LG Services				
Output : Primary Teaching Services			0	1,013,764
Item : 211101 General Staff Salaries				
-	Butangasi	Sector Conditional Grant (Wage)	0	1,013,764
-	Butangasi Buduli Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Masaba Bujwanga primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Mbehenyi Bulengi P/S	Sector Conditional Grant (Wage)	0	1,013,764
-	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Mbehenyi Busonga Primary School	Sector Conditional Grant (Wage)	0	1,013,764

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-	Mbehenyi Butacho Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Butangasi Butangasi Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Masaba Lwanikha Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Masaba Magale Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Mbehenyi Makunda Primary School	Sector Conditional Grant (Wage)	0	1,013,764
-	Masaba Masaba Primary	Sector Conditional Grant (Wage)	0	1,013,764
-	Mbehenyi Mbehenyi Primary	Sector Conditional Grant (Wage)	0	1,013,764
-	Masaba Namala Primary	Sector Conditional Grant (Wage)	0	1,013,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,684	72,704
Item : 263104 Transfers to other govt. units (Current)				
Buduli Primary School	Butangasi Buduli Primary School	Sector Conditional Grant (Non-Wage)	4,510	5,860
Bujwanga Primary School	Masaba Bujwanga Primary School	Sector Conditional Grant (Non-Wage)	5,630	5,180
Bulengi primary School	Masaba Bulengi primary School	Sector Conditional Grant (Non-Wage)	4,414	3,932
Bulobi Primary School	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Non-Wage)	3,278	2,828
Busonga primary School	Mbehenyi Busonga primary School	Sector Conditional Grant (Non-Wage)	5,462	5,012
Butacho primary School	Mbehenyi Butacho primary School	Sector Conditional Grant (Non-Wage)	5,238	4,788
Butangasi primary School	Butangasi Butangasi primary School	Sector Conditional Grant (Non-Wage)	9,382	8,932
Lwanikha Primary School	Masaba Lwanikha Primary School	Sector Conditional Grant (Non-Wage)	4,718	4,260
Magale Primary School	Masaba Magale Primary School	Sector Conditional Grant (Non-Wage)	4,438	3,956

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Makunda Primary School	Mbehenyi Makunda Primary School	Sector Conditional Grant (Non-Wage)	3,622	3,172
Masaba Primary School	Masaba Masaba Primary School	Sector Conditional Grant (Non-Wage)	6,710	6,260
Mbehenyi Primary School	Mbehenyi Mbehenyi Primary School	Sector Conditional Grant (Non-Wage)	5,174	4,724
Namala Primary School	Masaba Namala Primary School	Sector Conditional Grant (Non-Wage)	9,710	8,884
Sifuyo Primary School	Butangasi Sifuyo Primary School	Sector Conditional Grant (Non-Wage)	5,398	4,916
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	21,178
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangasi Butangasi primary school	Sector Development Completed Grant	25,000	21,178
Output : Latrine construction and rehabilitation			19,000	19,603
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Masaba Primary School	District Discretionary Development Equalization Grant	19,000	19,603
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butangasi Butangasi Primary School	Sector Development Grant	4,720	0
Programme : Secondary Education			150,504	307,713
Higher LG Services				
Output : Secondary Teaching Services			0	181,977
Item : 211101 General Staff Salaries				
-	Butangasi Buhehe SS	Sector Conditional Grant (Wage)	0	181,977
-	Masaba Masinya SS	Sector Conditional Grant (Wage)	0	181,977
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,504	125,737
Item : 263104 Transfers to other govt. units (Current)				
Masaba College Busia	Masaba Masaba College	Sector Conditional Grant (Non-Wage)	108,801	108,241

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ST.ELIZABETH BUTANGASI S S	Butangasi ST.ELIZABETH BUTANGASI S S	Sector Conditional Grant (Non-Wage)	41,703	17,496
Sector : Health			16,517	12,388
<i>Programme : Primary Healthcare</i>			16,517	12,388
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,517	12,388
Item : 263104 Transfers to other govt. units (Current)				
Mbehenyi HC III	Mbehenyi Mbehenyi	Sector Conditional Grant (Non-Wage)	16,517	12,388
Sector : Water and Environment			23,200	3,135
<i>Programme : Rural Water Supply and Sanitation</i>			23,200	3,135
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Busonga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Masaba Busonga	Sector Development - Grant	20,600	3,135
LCIII : Busitema			360,339	995,444
Sector : Works and Transport			0	7,453
<i>Programme : District, Urban and Community Access Roads</i>			0	7,453
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	7,453
Item : 263104 Transfers to other govt. units (Current)				
Busitema Sub-county	Syanyonja Busitema Sub- county Headquarters	Other Transfers from Central Government	0	7,453
Sector : Education			212,028	964,086
<i>Programme : Pre-Primary and Primary Education</i>			52,836	593,304
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	544,831
Item : 211101 General Staff Salaries				
-	Syanyonja	Sector Conditional Grant (Wage)	0	544,831
-	Busitema Busitema Primary School	Sector Conditional Grant (Wage)	0	544,831

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-	Chawo Chawo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	544,831
-	Habuleke Habuleke Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	544,831
-	Busitema Makina Primary	Sector Conditional Grant (Wage)	,,,,,,	0	544,831
-	Chawo Nangulu Primary	Sector Conditional Grant (Wage)	,,,,,,	0	544,831
-	Busitema Nkanjo Primary	Sector Conditional Grant (Wage)	,,,,,,	0	544,831
-	Busitema Syaule Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	544,831
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,536	43,656
Item : 263104 Transfers to other govt. units (Current)					
Busitema College Primary School	Busitema Busitema College Primary School	Sector Conditional Grant (Non-Wage)		5,318	4,860
Busitema Primary School	Busitema Busitema Primary School	Sector Conditional Grant (Non-Wage)		6,462	5,916
Chawo Primary School	Chawo Chawo Primary School	Sector Conditional Grant (Non-Wage)		5,022	4,564
Habuleke Primary School	Habuleke Habuleke Primary School	Sector Conditional Grant (Non-Wage)		8,166	7,692
Makina Primary School	Habuleke Makina Primary School	Sector Conditional Grant (Non-Wage)		5,814	5,348
Nangulu Primary School	Syanyonja Nangulu Primary School	Sector Conditional Grant (Non-Wage)		6,862	6,412
Nkango Primary School	Habuleke Nkango Primary School	Sector Conditional Grant (Non-Wage)		5,190	4,628
Syaule Primary School	Syanyonja Syaule Primary School	Sector Conditional Grant (Non-Wage)		4,702	4,236
Capital Purchases					
Output : Classroom construction and rehabilitation				5,300	4,817
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Busitema Busitema Primary school	Sector Development Grant	completed,complete d,completed	950	4,817

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Building Construction - Schools-256	Syanyonja Makina primary school	Sector Development Grant	completed,completed,completed	3,400	4,817
Building Construction - Schools-256	Busitema Nkanjo primary School	Sector Development Grant	completed,completed,completed	950	4,817
Programme : Secondary Education				159,192	370,782
Higher LG Services					
Output : Secondary Teaching Services				0	212,410
Item : 211101 General Staff Salaries					
-	Chawo Buwembe SS	Sector Conditional Grant (Wage)		0	212,410
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				159,192	158,372
Item : 263104 Transfers to other govt. units (Current)					
Riverside High School	Busitema Riverside High School	Sector Conditional Grant (Non-Wage)		159,192	158,372
Sector : Health				126,691	17,635
Programme : Primary Healthcare				126,691	17,635
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,691	17,635
Item : 263104 Transfers to other govt. units (Current)					
Habuleke HC II	Habuleke Habuleke	Sector Conditional Grant (Non-Wage)		3,533	1,766
Busitema HC III	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)		21,158	15,868
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				102,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Syanyonja Busitema HC III	District Discretionary Development Equalization Grant		102,000	0
Sector : Water and Environment				21,620	6,270
Programme : Rural Water Supply and Sanitation				21,620	6,270
Capital Purchases					
Output : Borehole drilling and rehabilitation				21,620	6,270
Item : 312104 Other Structures					
Construction Services - Contractors-393	Busitema BUYALA	Sector Development - Grant		20,600	3,135

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Construction Services - Civil Works-392	Syanyonja Syanyonja	Sector Development - Grant	1,020	3,135
LCIII : Bulumbi			378,099	1,067,933
Sector : Education			310,506	1,036,935
Programme : Pre-Primary and Primary Education			66,108	678,472
Higher LG Services				
Output : Primary Teaching Services			0	618,192
Item : 211101 General Staff Salaries				
-	Bubango Bubango Primary School-12287	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Bubango Buhobe Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Bulumbi Buhoya Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Bubango Businywa Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Bubango Hamasanja Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Bulumbi Namungodi Primary	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Buhobe Nasweswe Primary	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
-	Bulumbi Sidimbire	Sector Conditional Grant (Wage) ,,,,,,	0	618,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,108	60,280
Item : 263104 Transfers to other govt. units (Current)				
Bubango Primary School	Bubango Bubango Primary School	Sector Conditional Grant (Non-Wage)	4,950	5,916
Buhobe Primary School	Buhobe Buhobe Primary School	Sector Conditional Grant (Non-Wage)	7,950	8,300
Buhoya Primary School	Buhobe Buhoya Primary School	Sector Conditional Grant (Non-Wage)	5,494	5,012
Businywa Primary School	Buhumi Businywa Primary School	Sector Conditional Grant (Non-Wage)	3,542	3,092
Hamasanja Primary School	Buhumi Hamasanja Primary School	Sector Conditional Grant (Non-Wage)	5,950	5,460

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Namasyolo Primary School	Buhobe Namasyolo Primary School	Sector Conditional Grant (Non-Wage)	6,790	6,044
Namungodi Primary School	Bulumbi Namungodi Primary School	Sector Conditional Grant (Non-Wage)	9,886	9,348
Nanyoni Sitamakoli Primary School	Bubango Nanyoni Sitamakoli Primary School	Sector Conditional Grant (Non-Wage)	8,118	7,588
Nasweswe Primary School	Buhumi Nasweswe Primary School	Sector Conditional Grant (Non-Wage)	4,262	3,804
Sidimbire Primary School	Buhobe Sidimbire Primary School	Sector Conditional Grant (Non-Wage)	4,166	5,716
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhobe Buhobe Primary School	Sector Development Grant	5,000	0
Programme : Secondary Education			244,398	358,462
Higher LG Services				
Output : Secondary Teaching Services			0	115,323
Item : 211101 General Staff Salaries				
-	Bubango	Sector Conditional Grant (Wage)	0	115,323
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,398	243,139
Item : 263104 Transfers to other govt. units (Current)				
BUHOBE S S	Buhobe BUHOBE S S	Sector Conditional Grant (Non-Wage)	244,398	243,139
Sector : Health			24,691	18,518
Programme : Primary Healthcare			24,691	18,518
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,691	18,518
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Bubango Bubolwa	Sector Conditional Grant (Non-Wage)	21,158	15,868
Namungodi HC II	Bulumbi Bulumbi	Sector Conditional Grant (Non-Wage)	3,533	2,650
Sector : Water and Environment			42,903	12,480
Programme : Rural Water Supply and Sanitation			42,903	12,480

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Capital Purchases					
Output : Non Standard Service Delivery Capital			14,400	6,210	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhobe NASWEWE	Sector Development - Grant	14,400	6,210	
Output : Borehole drilling and rehabilitation			28,503	6,270	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Buhobe Busyahuba	Sector Development Grant	2,600	0	
Item : 312104 Other Structures					
Construction Services - Contractors-393	Buhobe Bukabi	Sector Development -,- Grant	5,303	6,270	
Construction Services - Contractors-393	Buhobe BUSYAHUBA	Sector Development -,- Grant	20,600	6,270	
LCIII : Majanji			549,379	861,317	
Sector : Works and Transport			306,666	160,921	
Programme : District, Urban and Community Access Roads			230,116	95,694	
Capital Purchases					
Output : Rural roads construction and rehabilitation			230,116	95,694	
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Dadira Majanji Sub-county	District Discretionary Development Equalization Grant	230,116	95,694	
Programme : District Engineering Services			76,550	65,226	
Capital Purchases					
Output : Construction of public Buildings			76,550	65,226	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Majanji Majanji sub-county	District Discretionary Development Equalization Grant	76,550	65,226	
Sector : Education			211,727	691,422	
Programme : Pre-Primary and Primary Education			113,146	302,828	
Higher LG Services					
Output : Primary Teaching Services			0	190,122	
Item : 211101 General Staff Salaries					
-	Majanji Bulwande P/S	Sector Conditional Grant (Wage)	0	190,122	

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-	Majanji Maduwa Primary School	Sector Conditional Grant (Wage)	„	0	190,122
-	Majanji Majanji Primary School	Sector Conditional Grant (Wage)	„	0	190,122
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,196	30,830
Item : 263104 Transfers to other govt. units (Current)					
Bukobe Maboka primary School	Dadira Bukobe Maboka primary School	Sector Conditional Grant (Non-Wage)		5,382	4,932
Bulwande Primary School	Majanji Bulwande Primary School	Sector Conditional Grant (Non-Wage)		8,966	6,516
Dadira Primary School	Dadira Dadira Primary School	Sector Conditional Grant (Non-Wage)		7,294	6,828
Lando Memorial Primary School	Majanji Lando Memorial Primary School	Sector Conditional Grant (Non-Wage)		5,998	5,548
Maduwa Primary School	Majanji Maduwa Primary School	Sector Conditional Grant (Non-Wage)		3,774	3,674
Majanji Primary School	Majanji Majanji Primary School	Sector Conditional Grant (Non-Wage)		3,782	3,332
Capital Purchases					
Output : Classroom construction and rehabilitation				65,950	61,309
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Jjunge Budimo primary school	District Discretionary Development Equalization Grant	-,Completed	65,000	61,309
Building Construction - Schools-256	Majanji Majanji Primary school	Sector Development Grant	-,Completed	950	61,309
Output : Latrine construction and rehabilitation				12,000	20,568
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Dadira Dadira primary school	Sector Development Grant	works completed	12,000	20,568
Programme : Secondary Education				88,770	384,094
Higher LG Services					
Output : Secondary Teaching Services				0	231,781
Item : 211101 General Staff Salaries					

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-	Majanji Dabani SS	Sector Conditional Grant (Wage)	0	231,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,770	88,313
Item : 263104 Transfers to other govt. units (Current)				
MAJANJI SEC SCHOOL	Majanji MAJANJI SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	88,770	88,313
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	64,000
Item : 312101 Non-Residential Buildings				
Majanji Secondary School	Majanji Majanji Secondary School	Sector Development - Grant	0	64,000
Programme : Education & Sports Management and Inspection			9,811	4,500
Capital Purchases				
Output : Administrative Capital			9,811	4,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Dadira Budimo and Bumirambako p/s	Sector Development - Grant	9,811	4,500
Sector : Health			7,786	5,839
Programme : Primary Healthcare			7,786	5,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,786	5,839
Item : 263104 Transfers to other govt. units (Current)				
Majanji HC II	Majanji Majanji	Sector Conditional Grant (Non-Wage)	7,786	5,839
Sector : Water and Environment			23,200	3,135
Programme : Rural Water Supply and Sanitation			23,200	3,135
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Jjunge 4. Bumanani	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Jjunge BUMANANI	Sector Development - Grant	20,600	3,135
LCIII : Lunyo			174,236	852,463

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Sector : Education			134,519	836,940
Programme : Pre-Primary and Primary Education			46,664	534,973
Higher LG Services				
Output : Primary Teaching Services			0	492,197
Item : 211101 General Staff Salaries				
-	Busiabala Bukuhu Primary school	Sector Conditional Grant (Wage)	0	492,197
-	Nalwire Bulekei P/S	Sector Conditional Grant (Wage)	0	492,197
-	Busiabala Busiabala Primary School	Sector Conditional Grant (Wage)	0	492,197
-	Nalwire Butenge Primary School	Sector Conditional Grant (Wage)	0	492,197
-	Lunyo Bwanikha Primary School	Sector Conditional Grant (Wage)	0	492,197
-	Nalwire Lumuli Primary School	Sector Conditional Grant (Wage)	0	492,197
-	Lunyo Lunyo Primary School	Sector Conditional Grant (Wage)	0	492,197
-	Lunyo Lwala Buyunda Primary	Sector Conditional Grant (Wage)	0	492,197
-	Nekuku Nekuku Primary	Sector Conditional Grant (Wage)	0	492,197
-	Lunyo Sirere Primary School	Sector Conditional Grant (Wage)	0	492,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,664	42,776
Item : 263104 Transfers to other govt. units (Current)				
Bukuhu Primary School	Busiabala Bukuhu Primary School	Sector Conditional Grant (Non-Wage)	3,854	3,276
Bulekei primary School	Lunyo Bulekei primary School	Sector Conditional Grant (Non-Wage)	6,574	6,124
Bulondani Primary School	Lunyo Bulondani Primary School	Sector Conditional Grant (Non-Wage)	5,862	5,404
Busiabala Primary School	Busiabala Busiabala Primary School	Sector Conditional Grant (Non-Wage)	8,110	7,604

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Butenge Primary School	Nalwire Butenge Primary School	Sector Conditional Grant (Non-Wage)	4,318	3,868
Lunyo Primary School	Lunyo Lunyo Primary School	Sector Conditional Grant (Non-Wage)	5,390	4,940
Nekuku Primary School	Nekuku Nekuku Primary School	Sector Conditional Grant (Non-Wage)	8,118	7,588
Sirere Primary School	Lunyo Sirere Primary School	Sector Conditional Grant (Non-Wage)	4,438	3,972
Programme : Secondary Education			87,855	301,966
Higher LG Services				
Output : Secondary Teaching Services			0	210,071
Item : 211101 General Staff Salaries				
-	Lunyo Bukalikha SS	Sector Conditional Grant (Wage)	0	210,071
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,855	91,896
Item : 263104 Transfers to other govt. units (Current)				
LUNYO HILL S S	Lunyo LUNYO HILL S S	Sector Conditional Grant (Non-Wage)	87,855	91,896
Sector : Health			16,517	12,388
Programme : Primary Healthcare			16,517	12,388
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,517	12,388
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Busiabala Busiabala	Sector Conditional Grant (Non-Wage)	16,517	12,388
Sector : Water and Environment			23,200	3,135
Programme : Rural Water Supply and Sanitation			23,200	3,135
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	3,135
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nalwire Siranga	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nalwire Siranga	Sector Development - Grant	20,600	3,135
LCIII : Lumino			729,643	1,736,608

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Sector : Education			675,674	1,717,116
Programme : Pre-Primary and Primary Education			53,516	749,169
Higher LG Services				
Output : Primary Teaching Services			0	712,962
Item : 211101 General Staff Salaries				
-	Hasyule Budimo P/S	Sector Conditional Grant (Wage)	0	712,962
-	Hasyule Bukobe Maboka Primary School-12341	Sector Conditional Grant (Wage)	0	712,962
-	Lumino Bukwekwe P/S	Sector Conditional Grant (Wage)	0	712,962
-	Jinja Buwerero Primary School	Sector Conditional Grant (Wage)	0	712,962
-	Lumino Dadira Primary School	Sector Conditional Grant (Wage)	0	712,962
-	Hasyule Hasyule Prim School	Sector Conditional Grant (Wage)	0	712,962
-	Jinja Nagabita Primary	Sector Conditional Grant (Wage)	0	712,962
-	Lumino Sibiyirise Primary school	Sector Conditional Grant (Wage)	0	712,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,796	36,207
Item : 263104 Transfers to other govt. units (Current)				
Budimo Primary School	Budimo Budimo Primary School	Sector Conditional Grant (Non-Wage)	4,566	4,116
Bukwekwe primary School	Lumino Bukwekwe primary School	Sector Conditional Grant (Non-Wage)	7,566	7,116
Buwerero Primary School	Jinja Buwerero Primary School	Sector Conditional Grant (Non-Wage)	3,486	3,012
Hasyule Primary School	Hasyule Hasyule Primary School	Sector Conditional Grant (Non-Wage)	4,950	4,500
Nagabita Primary School	Jinja Nagabita Primary School	Sector Conditional Grant (Non-Wage)	7,806	7,324
Sibiyirise Primary School	Lumino Sibiyirise Primary School	Sector Conditional Grant (Non-Wage)	14,422	10,139

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Capital Purchases				
Output : Classroom construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lumino Sibiyirise primary school	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jinja Buwerero Primary School	Sector Development Grant	5,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Budimo Budimo Primary School	District Discretionary Development Equalization Grant	4,720	0
Programme : Secondary Education			299,160	508,162
Higher LG Services				
Output : Secondary Teaching Services			0	194,617
Item : 211101 General Staff Salaries				
-	Lumino Masaba College Busia	Sector Conditional Grant (Wage)	0	194,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			299,160	313,545
Item : 263104 Transfers to other govt. units (Current)				
EBENEZER PROGRESSIVE S S	Lumino EBENEZER PROGRESSIVE S S	Sector Conditional Grant (Non-Wage)	10,575	32,960
LUMINO HIGH SCHOOL	Lumino LUMINO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	288,585	280,585
Programme : Skills Development			322,998	459,785
Higher LG Services				
Output : Tertiary Education Services			0	136,787
Item : 211101 General Staff Salaries				
-	Lumino Busikho PTC	Sector Conditional Grant (Wage)	0	136,787
Lower Local Services				
Output : Skills Development Services			322,998	322,998

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Item : 263104 Transfers to other govt. units (Current)				
Busikho PTC, Nalwire Technical, LuminoPolytechnic	Lumino Busikho PTC, Nalwire Technical, LuminoPolytechnic	Sector Conditional Grant (Non-Wage)	322,998	322,998
Sector : Health			23,105	17,329
Programme : Primary Healthcare			23,105	17,329
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,695	2,021
Item : 263104 Transfers to other govt. units (Current)				
Our Lady of Lourdes	Lumino Lumino 1	Sector Conditional Grant (Non-Wage)	2,695	2,021
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,410	15,308
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HCII	Hasyule Hasyule	Sector Conditional Grant (Non-Wage)	3,893	2,920
Lumino HC III	Lumino Lumino	Sector Conditional Grant (Non-Wage)	16,517	12,388
Sector : Water and Environment			30,864	2,163
Programme : Rural Water Supply and Sanitation			30,864	2,163
Capital Purchases				
Output : Construction of public latrines in RGCs			7,664	321
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lumino Lumino TC	Sector Development Grant	549	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lumino Lumino TC	Sector Development - Grant	7,115	321
Output : Borehole drilling and rehabilitation			23,200	1,843
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lumino Doma	Sector Development Grant	2,600	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Lumino Doma	Sector Development - Grant	20,600	1,843
LCIII : Missing Subcounty			0	641,814
Sector : Education			0	641,814
Programme : Pre-Primary and Primary Education			0	84,311
Higher LG Services				
Output : Primary Teaching Services			0	84,311

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Item : 211101 General Staff Salaries				
-	Missing Parish Namasyolo Primary	Sector Conditional Grant (Wage)	0	84,311
Programme : Secondary Education			0	211,929
Higher LG Services				
Output : Secondary Teaching Services			0	211,929
Item : 211101 General Staff Salaries				
-	Missing Parish Majanji SS	Sector Conditional Grant (Wage)	0	211,929
Programme : Skills Development			0	345,573
Higher LG Services				
Output : Tertiary Education Services			0	345,573
Item : 211101 General Staff Salaries				
-	Missing Parish Lumino Community Polytechnic	Sector Conditional Grant (Wage)	0	345,573
-	Missing Parish Nalwire Technical Institute	Sector Conditional Grant (Wage)	0	345,573