
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Busia District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	270,158	366,772	136%
Discretionary Government Transfers	4,091,231	4,068,127	99%
Conditional Government Transfers	22,309,746	21,669,088	97%
Other Government Transfers	2,289,801	2,868,302	125%
Donor Funding	457,429	227,682	50%
Total Revenues shares	29,418,366	29,199,971	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	254,074	172,996	172,996	68%	68%	100%
Internal Audit	48,334	52,660	52,660	109%	109%	100%
Administration	4,697,451	4,861,015	4,858,941	103%	103%	100%
Finance	324,027	335,479	335,479	104%	104%	100%
Statutory Bodies	624,902	540,671	608,036	87%	97%	112%
Production and Marketing	1,231,276	1,459,883	1,459,883	119%	119%	100%
Health	2,780,318	2,813,905	2,813,905	101%	101%	100%
Education	14,850,062	14,640,941	14,640,941	99%	99%	100%
Roads and Engineering	1,208,427	1,322,830	1,330,030	109%	110%	101%
Water	649,930	549,128	549,128	84%	84%	100%
Natural Resources	1,833,171	1,354,819	1,354,819	74%	74%	100%
Community Based Services	916,394	1,095,641	859,438	120%	94%	78%
Grand Total	29,418,365	29,199,971	29,036,258	99%	99%	99%
<i>Wage</i>	<i>14,675,122</i>	<i>14,405,578</i>	<i>14,405,578</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>8,188,133</i>	<i>8,704,022</i>	<i>8,776,512</i>	<i>106%</i>	<i>107%</i>	<i>101%</i>
<i>Domestic Devt</i>	<i>6,097,681</i>	<i>5,862,689</i>	<i>5,626,486</i>	<i>96%</i>	<i>92%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>457,429</i>	<i>227,682</i>	<i>227,682</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>

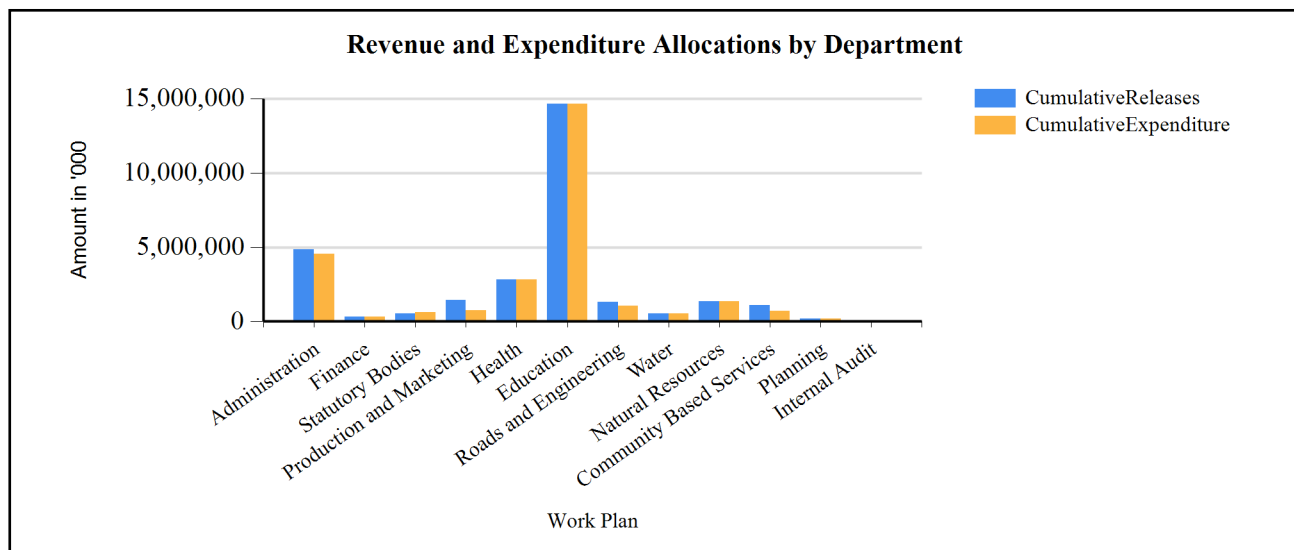
Vote:507 Busia District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District budgeted for Ushs. 29,418,366,000 and by end of the Financial Year, Ushs. 29,199,971,000 had been realised (99%) which was very good performance. All sources performed very well with Local Revenue performing best at 136% due to disposal/sale of District Assets and recruitment of more staff resulting into increased Local Service Tax. Funding under other Government transfers performed at 125% mainly due to increased funding for Youth and Women Groups while only 50% realisation was registered under Donors as only UNICEF responded. This has been a lesson in the budgeting process and for FY 2018/2019 only funds have been budgeted in areas where commitment has been sought from Donors. Releases from Ministry of Finance, Planning and Economic Development performed as expected. Otherwise, on the expenditure side, 99% of the funds realised were absorbed which was very good. It was only under community development were not all funds released for Youth and Women groups were not absorbed and this was due to on-going technical support to the groups before which funds transfer could be effected.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	270,158	366,772	136 %
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2a. Discretionary Government Transfers	4,091,231	4,068,127	99 %
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2b. Conditional Government Transfers	22,309,746	21,669,088	97 %
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2c. Other Government Transfers	2,289,801	2,868,302	125 %
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3. Donor Funding	457,429	227,682	50 %
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Total Revenues shares	29,418,366	29,199,971	99 %

Vote:507 Busia District

Quarter4**Cumulative Performance for Locally Raised Revenues**

The District cumulatively realised 136% of its annual budget mainly because of disposal/sale of District Assets and increased Local Service Tax as a result of more staff recruitment. The District equally received Ushs. 15million from Area Woman Member of Parliament for repair of X-Ray Machine at Masafu Hospital. Otherwise, there was poor performance under land fees at only 44%, Business licences at 24%, market charges at 26% and zero for inspection fees arising mainly of poor revenue management an issue that management is addressing.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The performance of other Government transfers stood at 125% mainly due to increased funding for UWEP and Youth Livelihood funding plus funding from Ministry of Health for immunisation. Otherwise low performance was registered under NUSAF 3 due to non-release of funds as the appraisal processes were still on-going and no reasons were received from other sources for which budget lines had been approved.

Cumulative Performance for Donor Funding

Donor funding performed at only half the approved budget mainly due to non-realisation of funding for water and sanitation for which no commitment had been sought from UNICEF and failed performance under other sources. Otherwise only UNICEF supported the District under the category and no funding was realised from other donors. The experience has been a learning point to the District and for FY 2018/2019 a budget provision has been included only in areas where commitments have been sought.

Vote:507 Busia District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,215,423	1,444,030	119 %	303,855	305,370	100 %
District Commercial Services	15,853	15,853	100 %	3,963	5,621	142 %
Sub- Total	1,231,276	1,459,883	119 %	307,819	310,991	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,080,173	1,093,789	101 %	270,043	276,637	102 %
District Engineering Services	128,254	236,241	184 %	32,064	151,498	472 %
Sub- Total	1,208,427	1,330,030	110 %	302,107	428,135	142 %
Sector: Education						
Pre-Primary and Primary Education	9,750,988	9,385,668	96 %	2,437,747	2,733,888	112 %
Secondary Education	3,767,286	3,691,981	98 %	941,822	1,736,095	184 %
Skills Development	1,197,693	1,250,651	104 %	299,423	392,771	131 %
Education & Sports Management and Inspection	133,094	312,342	235 %	33,274	203,410	611 %
Special Needs Education	1,000	300	30 %	250	300	120 %
Sub- Total	14,850,062	14,640,941	99 %	3,712,515	5,066,464	136 %
Sector: Health						
Primary Healthcare	282,025	295,404	105 %	58,831	151,137	257 %
District Hospital Services	169,872	168,022	99 %	54,143	42,468	78 %
Health Management and Supervision	2,328,422	2,350,480	101 %	582,105	755,470	130 %
Sub- Total	2,780,318	2,813,905	101 %	695,079	949,075	137 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	649,930	549,128	84 %	162,482	174,691	108 %
Natural Resources Management	1,833,171	1,354,819	74 %	458,293	444,810	97 %
Sub- Total	2,483,101	1,903,947	77 %	620,775	619,502	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	916,394	859,438	94 %	229,098	493,614	215 %
Sub- Total	916,394	859,438	94 %	229,098	493,614	215 %
Sector: Public Sector Management						
District and Urban Administration	4,697,451	4,858,941	103 %	1,174,363	1,602,347	136 %
Local Statutory Bodies	624,902	608,036	97 %	156,225	257,221	165 %
Local Government Planning Services	254,074	172,996	68 %	63,518	76,189	120 %
Sub- Total	5,576,427	5,639,973	101 %	1,394,107	1,935,756	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,027	335,479	104 %	81,007	150,324	186 %
Internal Audit Services	48,334	52,660	109 %	12,084	13,899	115 %

Vote:507 Busia District**Quarter4**

	<i>Sub- Total</i>	372,362	388,139	104 %	93,090	164,222	176 %
Grand Total		29,418,366	29,036,258	99 %	7,354,591	9,967,759	136 %

Vote:507 Busia District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,541,693	4,705,276	104%	1,135,423	637,152	56%
District Unconditional Grant (Non-Wage)	86,887	125,655	145%	21,722	32,921	152%
District Unconditional Grant (Wage)	351,141	461,351	131%	87,785	198,618	226%
General Public Service Pension Arrears (Budgeting)	2,248,213	2,248,213	100%	562,053	0	0%
Gratuity for Local Governments	498,909	498,909	100%	124,727	124,727	100%
Locally Raised Revenues	72,180	105,091	146%	18,045	29,903	166%
Multi-Sectoral Transfers to LLGs_NonWage	259,919	241,612	93%	64,979	39,863	61%
Pension for Local Governments	844,476	844,476	100%	211,119	211,119	100%
Salary arrears (Budgeting)	179,968	179,968	100%	44,992	0	0%
Development Revenues	155,757	155,739	100%	38,939	0	0%
District Discretionary Development Equalization Grant	67,168	67,168	100%	16,792	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,590	88,572	100%	22,147	0	0%
Total Revenues shares	4,697,451	4,861,015	103%	1,174,362	637,152	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	351,141	461,351	131%	87,785	207,997	237%
Non Wage	4,190,552	4,241,850	101%	1,047,638	1,366,139	130%
Development Expenditure						
Domestic Development	155,758	155,739	100%	38,939	28,210	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,697,451	4,858,941	103%	1,174,363	1,602,347	136%
C: Unspent Balances						
Recurrent Balances		2,075	0%			

Vote:507 Busia District**Quarter4**

Wage	0		
Non Wage	2,075		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	2,075	0%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 54% of its quarterly budget and 103% of the annual one. This was over performance under wage as a result of start of implementation of re-structuring process where by salary scales of Parish Chiefs were adjusted. Equally performance under Local Revenue and unconditional grant was above 100% to cater for pressing operational issues such as handling pending court cases. Otherwise all funds realised were absorbed.

Reasons for unspent balances on the bank account

All funds were absorbed save for the 2millions transferred to Samia-Bugwe county for which the system does not recognise it as a sub-county.

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries, monitored and supervised fourteen lower local governments and units, mentored staff in Lower Local Governments, Facilitated 5 parish chiefs to undertake career development courses and court cases handled.

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,527	333,879	105%	79,382	81,003	102%
District Unconditional Grant (Non-Wage)	45,212	102,162	226%	11,303	30,474	270%
District Unconditional Grant (Wage)	209,953	192,328	92%	52,488	34,863	66%
Locally Raised Revenues	62,362	39,389	63%	15,591	15,666	100%
Development Revenues	6,500	1,600	25%	1,625	0	0%
District Discretionary Development Equalization Grant	3,000	1,600	53%	750	0	0%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Total Revenues shares	324,027	335,479	104%	81,007	81,003	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,953	192,328	92%	52,488	102,584	195%
Non Wage	107,574	141,551	132%	27,769	46,140	166%
Development Expenditure						
Domestic Development	6,500	1,600	25%	750	1,600	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	324,027	335,479	104%	81,007	150,324	186%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realised 100% of its quarterly budget and cumulatively 104% was realised this was due to over realised under unconditional grant which otherwise off-set the low performance under Local revenue, and all was for increased mobilization of locally generated revenues. Otherwise 100% absorption of funds was registered.

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

1. The department prepared monthly and quarterly financial statements and presented them to the finance committee.
2. The department carried out 2 revenue mobilization trips to LLGs and Ushs. 366,772,000 (136%) of Local revenue was registered.
3. Audit queries were responded to.

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,930	527,700	86%	152,983	105,527	69%
District Unconditional Grant (Non-Wage)	332,287	239,078	72%	83,072	73,154	88%
District Unconditional Grant (Wage)	250,911	197,864	79%	62,728	9,681	15%
Locally Raised Revenues	28,733	90,758	316%	7,183	22,692	316%
Development Revenues	12,971	12,971	100%	3,243	0	0%
District Discretionary Development Equalization Grant	12,971	12,971	100%	3,243	0	0%
Total Revenues shares	624,902	540,671	87%	156,225	105,527	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,911	197,864	79%	62,728	77,767	124%
Non Wage	361,020	397,201	110%	90,255	168,432	187%
Development Expenditure						
Domestic Development	12,971	12,971	100%	3,243	11,021	340%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,902	608,036	97%	156,225	257,221	165%
C: Unspent Balances						
Recurrent Balances		-67,365	-13%			
Wage		0				
Non Wage		-67,365				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-67,365	-12%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received Ugx 105,527,000 of its quarterly budget of Ugx 156,225,463 representing 68 %. Cumulative receipts to date accounted for 87% of the annual budget mainly due to under performance under wage for which the District lacks an Executive Committee. The under performance under Non-wage was due to other pressing demands which could not allow 100% release but it was somewhat compensated by locally raised revenue release which performed at 316 %. Annual DDEG release was 100% and the overall absorption level stood at 100% of the released funds which was very good performance.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

- 1) Council sat twice to approve district budget estimates and plans for FY 2018/19, consider supplementary budget requests and also to receive committee reports on sector performance while standing committees each sat twice to scrutinize sector budgets and work plans and also performance reports
- 2) Land board delivered on its mandate by considering and approving 60 land applications.
- 3) DCC was able to award procurement contracts worth Ugx 3,028,354,581 while amount realized from disposal of assets was Ugx 69,186,000
- 4) DSC performed normally and handled business as reported under outputs.
- 5) PAC had one session of 3 days to consider district quarterly internal audit reports for FY2016/17
- 6) Quarterly monitoring by the political leadership was also conducted.

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	451,597	683,989	151%	112,899	185,481	164%
Other Transfers from Central Government	0	239,716	0%	0	79,905	0%
Sector Conditional Grant (Non-Wage)	52,890	52,890	100%	13,223	13,223	100%
Sector Conditional Grant (Wage)	398,706	391,383	98%	99,677	92,353	93%
Development Revenues	779,679	775,894	100%	194,920	0	0%
District Discretionary Development Equalization Grant	4,800	1,600	33%	1,200	0	0%
Multi-Sectoral Transfers to LLGs_Gou	697,296	697,296	100%	174,324	0	0%
Other Transfers from Central Government	24,000	23,415	98%	6,000	0	0%
Sector Development Grant	53,583	53,583	100%	13,396	0	0%
Total Revenues shares	1,231,276	1,459,883	119%	307,819	185,481	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,706	391,383	98%	99,677	92,353	93%
Non Wage	52,890	292,606	553%	13,223	190,099	1,438%
Development Expenditure						
Domestic Development	779,679	775,894	100%	194,920	28,539	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,231,276	1,459,883	119%	307,819	310,991	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:507 Busia District**Quarter4**

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

The Department realized 60% of its quarterly recurrent budget and 119% of its annual estimates. This rise in recurrent budget was above the planned estimate. This was due to the release of the extension grant which had not been planned for the quarter. However a supplementary budget was passed by council. There was no release of development funds in the fourth quarter due to the MoFPED policy shift whereby all development funds are release by the third quarter, By the end of the third quarter all DDEG fund had been released to the sub counties. 15% development expenditure therefore is attributed to PMG development funds under fisheries, Crop sector and tsetse control. 100% of all the funds relaesed were utilised.

Reasons for unspent balances on the bank account

There were no unspent balance on account.

Highlights of physical performance by end of the quarter

Vote:507 Busia District**Quarter4**

- 1.Trained 38 TOTs 38 of whome were women.
2. Monitored projects and activities in 14 sub counties
3. conducted disease and pest surveillance activities in 14 sub counties.
4. crop data collected in all the 14 sub counties.
5. sensitized of communities on JOGO FM radio station.
6. submission of reports to the centre
- 7.inspected and certified cassava procured and supplied in the sub counties
8. Monitored NAADS activities in all the 14 sub counties
9. Carried out farmer demonstrations.
10. carried out consultative visits to MAAIF and NARO in all the sectors.
11. Carried out entomological data collection and validation in 5 sub counties.
12. Carried out regulatory, supervisory and backstopping meetings in five sub counties namely Busiime, Majanji, Dabani, Busitema and Lumino sub counties.
13. Vaccinated 1000 dogs and cats
14. Procured laboratory reagents for veterinary legislation and disease surveillance.
15. sensitized cattle traders on Veterinary legislation.
16. 15000 kgs of fish were harvested in the fish ponds.
17. farmers were linked to research and commodity platforms were formed.
18. 2240 farmers were trained in the 14 sub counties.
19. 42 demonstrations were conducted in the 14 sub counties.
20. Sub county extension interventions monitored and supervised.
21. 2 Review meetings conducted
22. Farmer registration and data collection carried out in 14 sub counties.
23. Two businesses were registered in Busia Busia Municipal Council.
24. 2 groups were linked to the international market.
25. profiled farmers and farmer organisations in all the sub counties.
26. service providers along the value chain identified, registered and accredited.
27. basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared.
28. farmers (men women, PWDs and Youth) and farmer institutions trained.
29. improved farm structures for livestock and crops promoted. (livestock, housing, storage barns, pastures, stores for grains, water harvesting structures)
30. Post harvest handling and value addition promoted
31. District level meetings attended, farmers linked to research and other value chain actors.
32. agricultural extension activities monitored and supervised.
33. simple irrigation equipment supplied in Busime
34. one producer group linked to the market.
35. One market report disseminated to the market

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,448,661	2,524,843	103%	612,165	576,758	94%
District Unconditional Grant (Non-Wage)	24,558	35,542	145%	6,139	5,498	90%
Locally Raised Revenues	5,708	16,716	293%	1,427	4,408	309%
Other Transfers from Central Government	0	91,936	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	363,308	363,308	100%	90,827	90,827	100%
Sector Conditional Grant (Wage)	2,055,088	2,017,342	98%	513,772	476,025	93%
Development Revenues	331,657	289,062	87%	82,914	30,961	37%
District Discretionary Development Equalization Grant	114,278	114,278	100%	28,570	0	0%
External Financing	217,379	156,256	72%	54,345	30,961	57%
Other Transfers from Central Government	0	18,529	0%	0	0	0%
Total Revenues shares	2,780,318	2,813,905	101%	695,080	607,719	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,055,088	2,017,342	98%	513,772	546,503	106%
Non Wage	393,573	507,502	129%	98,393	229,235	233%
Development Expenditure						
Domestic Development	114,278	132,807	116%	28,570	105,449	369%
Donor Development	217,379	156,256	72%	54,345	67,887	125%
Total Expenditure	2,780,318	2,813,905	101%	695,079	949,075	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:507 Busia District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department realized 87% of its quarterly budget and 101% of its total annual budget as a result of a supplementary provision in respect to a release from Ministry of Health for mass polio immunization . Low absorption was registered under Donor as all planned activities were done at lower cost. Over performance under Local revenue and Non-wage was to cater for increased operational costs in the department. Otherwise all releases from ministry of Finance, Planning and Economic Development performed as expected. On the expenditure side all funds were fully absorbed i.e at 100%

Reasons for unspent balances on the bank account

All funds received in the quarter were spent

Highlights of physical performance by end of the quarter

We had 108% of OPD attendance , a reduction in DPT3 and PCV coverage (90% and 84% respectively)

There was a reduction in IPT coverage from 3326 to 2521 respectively. Despite the massive distribution of mosquito nets, we still registered a high number of malaria cases from 44,852, in quarter 3 to 58,549 in the period under review. HIV testing has been supported by a new strategy (TX NEW) and a high yeild is so far registered.

Maternity ward at Majanji HC II phase 1 constructed, Renovated OPD at Hasyule HC II and 3 placenta pits at Namugodi HC II , Buwumba HC II and Bumunji HC II constructed.

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,440,272	13,219,837	98%	3,360,068	3,346,918	100%
District Unconditional Grant (Non-Wage)	7,795	11,581	149%	1,949	2,233	115%
District Unconditional Grant (Wage)	42,324	31,743	75%	10,581	0	0%
Locally Raised Revenues	4,500	4,230	94%	1,125	1,790	159%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,410,210	2,410,210	100%	602,552	803,403	133%
Sector Conditional Grant (Wage)	10,963,444	10,762,074	98%	2,740,861	2,539,491	93%
Development Revenues	1,409,790	1,421,104	101%	352,447	0	0%
District Discretionary Development Equalization Grant	164,283	175,597	107%	41,071	0	0%
Sector Development Grant	245,507	245,507	100%	61,377	0	0%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	0	0%
Total Revenues shares	14,850,062	14,640,941	99%	3,712,515	3,346,918	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,005,768	10,793,817	98%	2,751,442	3,340,683	121%
Non Wage	2,434,504	2,426,020	100%	608,626	807,675	133%
Development Expenditure						
Domestic Development	1,409,790	1,421,104	101%	352,447	918,106	260%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,850,062	14,640,941	99%	3,712,515	5,066,464	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:507 Busia District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 90% of its quarterly budget and cumulatively 99%. Wage performed at 75% as support staff were paid under Administration. Local revenue performed at 149% to cater for co-curricular activities. Otherwise all funds realised was fully absorbed.

Reasons for unspent balances on the bank account

All funds were absorbed.

Highlights of physical performance by end of the quarter

The department carried out Quarterly inspections and submitted the reports to Council

2 new constructions of 2 classroom blocks were constructed, 2 renovations of 2 classroom blocks were renovated and furniture supplied to 9 Primary schools

Phase I construction of Majanji Seed secondary school was done

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	555,970	655,762	118%	138,992	195,242	140%
District Unconditional Grant (Non-Wage)	32,450	32,449	100%	8,112	3,087	38%
District Unconditional Grant (Wage)	98,957	92,147	93%	24,739	17,929	72%
Locally Raised Revenues	30,344	50,984	168%	7,586	39,144	516%
Other Transfers from Central Government	0	480,182	0%	0	135,082	0%
Sector Conditional Grant (Non-Wage)	394,219	0	0%	98,555	0	0%
Development Revenues	652,457	667,068	102%	163,114	0	0%
District Discretionary Development Equalization Grant	396,412	396,412	100%	99,103	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,045	257,437	101%	64,011	0	0%
Other Transfers from Central Government	0	13,219	0%	0	0	0%
Total Revenues shares	1,208,427	1,322,830	109%	302,107	195,242	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,957	92,147	93%	24,739	45,372	183%
Non Wage	457,013	570,815	125%	114,253	276,019	242%
Development Expenditure						
Domestic Development	652,457	667,068	102%	163,114	106,744	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,208,427	1,330,030	110%	302,107	428,135	142%
C: Unspent Balances						
Recurrent Balances		-7,200	-1%			
Wage		0				
Non Wage		-7,200				
Development Balances		0	0%			
Domestic Development		0				

Vote:507 Busia District**Quarter4**

Donor Development	0		
Total Unspent	-7,200	-1%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 65%% of the quarterly budget and 109% cumulatively. This is because all development releases were received by end of 3rd quarter hence the 65%. Otherwise 109% realisation arose out of additional funding under Uganda Road Fund and a supplementary was made by Council. Otherwise all funds realised were absorbed i.e at 100%

Reasons for unspent balances on the bank account

No balance was registered

Highlights of physical performance by end of the quarter

188.3km of district roads were maintained under Routine manual maintenance. Rehabilitation of Buhasa - Bunyadeti (7.6km) completed to 100%. 94 km of district roads were maintained under mechanized (hybrid) maintenance. Rehabilitation of Busonga - Bugikidi - Buhunya (1.5km) and Sidimbire - Nagayaza Road (1.1km) including swamps raising completed to 100%
Spot improvement of Dabani - Sibona Nahayaka Road was done

Vote:507 Busia District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,083	54,378	89%	15,271	8,701	57%
District Unconditional Grant (Wage)	26,135	19,601	75%	6,534	0	0%
Locally Raised Revenues	345	173	50%	86	50	58%
Sector Conditional Grant (Non-Wage)	34,603	34,603	100%	8,651	8,651	100%
Development Revenues	588,847	494,750	84%	147,212	0	0%
External Financing	90,050	0	0%	22,513	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,712	5,665	58%	2,428	0	0%
Sector Development Grant	468,447	468,447	100%	117,112	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	649,930	549,128	84%	162,482	8,701	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	19,601	75%	6,534	3,505	54%
Non Wage	34,948	34,776	100%	8,737	12,428	142%
Development Expenditure						
Domestic Development	498,797	494,750	99%	124,699	158,758	127%
Donor Development	90,050	0	0%	22,513	0	0%
Total Expenditure	649,930	549,128	84%	162,482	174,691	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received 5% of its quarterly budget and 84% cumulatively. This was due to non-release from UNICEF as no commitment had been got. However, releases from Ministry of Finance, Planning and economic Development performed at 100%. Otherwise 100% of the release was absorbed.

Reasons for unspent balances on the bank account

Payments for one deep Borehole including consultancy and retention for last Financial year and one Rural Growth centre latrine werent paid

Highlights of physical performance by end of the quarter

The sector held 3 DWSCC meetings,3 Extension staff meetings,Drilled,cast and installed 19 Boreholes,24 Boreholes rehabilitated,Formation and training of 19 water user committees, follow up on 20 villages under the transitional grant

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,313	74,121	91%	20,328	17,051	84%
District Unconditional Grant (Non-Wage)	13,759	7,163	52%	3,440	2,708	79%
District Unconditional Grant (Wage)	58,630	56,372	96%	14,657	12,399	85%
Locally Raised Revenues	1,149	2,811	245%	287	0	0%
Sector Conditional Grant (Non-Wage)	7,776	7,776	100%	1,944	1,944	100%
Development Revenues	1,751,857	1,280,699	73%	437,964	417,005	95%
District Discretionary Development Equalization Grant	29,040	29,040	100%	7,260	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,450	18,450	100%	4,613	0	0%
Other Transfers from Central Government	1,704,368	1,233,209	72%	426,092	417,005	98%
Total Revenues shares	1,833,171	1,354,819	74%	458,293	434,056	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,630	56,372	96%	14,657	16,814	115%
Non Wage	22,684	17,749	78%	5,671	10,991	194%
Development Expenditure						
Domestic Development	1,751,857	1,280,699	73%	437,964	417,005	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,833,171	1,354,819	74%	458,293	444,810	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:507 Busia District**Quarter4**

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

In the 4th quarter the department received 95% of the quarterly budget and cumulatively 74% of the annual budget was realised. The under-performance was mainly registered under the transfers from Central Government and specifically from NUSAF3 because the funds were not released to the district although Sub-projects had been submitted. The low performance under Non-wage was off-set by an increased in Local revenue. Otherwise all funds realised was 100% spent.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

The department paid salaries to all its 7 staff members. Funded 13 sub projects to a tune of UGX 379,292,060= with funding from NUSAF3. The management committees of the 13 sub projects were trained. Three land titles acquired, 104,680 tree seedlings procured and planted in 94 Ha, Two Environment Impact Statements were reviewed.

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,355	187,138	88%	53,339	17,608	33%
District Unconditional Grant (Wage)	142,445	106,833	75%	35,611	0	0%
Locally Raised Revenues	1,149	384	33%	287	167	58%
Other Transfers from Central Government	0	10,159	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,762	69,762	100%	17,440	17,440	100%
Development Revenues	703,038	908,503	129%	175,760	341,086	194%
District Discretionary Development Equalization Grant	3,840	800	21%	960	0	0%
Multi-Sectoral Transfers to LLGs_Gou	149,765	149,768	100%	37,441	0	0%
Other Transfers from Central Government	549,433	757,936	138%	137,358	341,086	248%
Total Revenues shares	916,394	1,095,641	120%	229,098	358,693	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,445	106,833	75%	35,611	38,660	109%
Non Wage	70,911	80,305	113%	17,728	29,284	165%
Development Expenditure						
Domestic Development	703,038	672,300	96%	175,760	425,670	242%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	916,394	859,438	94%	229,098	493,614	215%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		236,203	26%			
Domestic Development		236,203				
Donor Development		0				

Vote:507 Busia District**Quarter4**

Total Unspent	236,203	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department realized 157 % of of its quarterly budget and cumulatively 120% during the financial year. This was as a result of additional funding to support Women and Youth groups. although the department registered a low out turn under Local Revenue, DDEG and Wage, the cumulatively performance was above 100%. Low out-turn under wage was as a result of two staff leaving the District. There was a low out turn on the local revenue due to bother pressing issues of settling court cases under administration department. Otherwise the Overall Absorption stood at 78%.

Reasons for unspent balances on the bank account

Funds were meant for groups for which training were still being undertaken.

Highlights of physical performance by end of the quarter

During the quarter the department implemented the following activities:

- (1)Reactivation of CBR structures in 14 LLGs
- (2). 70 FAL instructors given scholastic materials
- (3) Motivation of FAL instructors by giving them bicycle incentives to repair their bicycles.
- (4) Data collection For FAL learners and instructors
- (5) Youth council and Executive meetings were conducted at district level.
- (6) Conducting Women council activities at district and sub counties
- (7)special grants group appraised and funded
- (8)conducted disability council meetings
- (9)quarterly Youth council meeting held
- (10)day of the African child celebrated
- (11)youth executive monitoring held
- (12)DEC approved files for funding
- (13) Desk and field appraisal of PWD groups was carried out at District level.
- (14) Beneficiary and Enterprise selection of UWEP groups was carried out at sub-county levels

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,118	91,617	97%	23,530	20,676	88%
District Unconditional Grant (Non-Wage)	34,821	33,902	97%	8,705	7,786	89%
District Unconditional Grant (Wage)	51,252	48,559	95%	12,813	11,342	89%
Locally Raised Revenues	8,045	9,156	114%	2,011	1,547	77%
Development Revenues	159,956	81,380	51%	39,989	0	0%
District Discretionary Development Equalization Grant	9,956	9,954	100%	2,489	0	0%
External Financing	150,000	71,426	48%	37,500	0	0%
Total Revenues shares	254,074	172,996	68%	63,519	20,676	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,252	48,559	95%	12,813	13,075	102%
Non Wage	42,866	43,058	100%	10,716	10,924	102%
Development Expenditure						
Domestic Development	9,956	9,954	100%	2,489	4,572	184%
Donor Development	150,000	71,426	48%	37,500	47,618	127%
Total Expenditure	254,074	172,996	68%	63,518	76,189	120%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Unit received 33% of its quarterly budget and 68% of the annual one which was good performance. Cumulatively 97% of the unconditional grant was received while under Local Revenue, 114% was realised to off set the shortfall in unconditional grant. Cumulatively, DDEG performed at 100% which was good. Otherwise, the low performance under Donor of 48% was as a result of low implementation arising out of network failures to capture records into the computer system and hence other activities had to be re-scheduled for next Financial Year. On the expenditure side, 100% of the realised funds were absorbed which was very good performance.

Reasons for unspent balances on the bank account

All funds were absorbed

Highlights of physical performance by end of the quarter

Quarter three PBS generated report was prepared and submitted to MoFPED. Monthly technical Planning Committee meetings were held on i.e 14/6/18; 6/6/18; 30/5/18; 28/5/18; 25/5/18 and 26/4/18 and Budget desk meeting held. Five staff (one female and four males) were paid salaries for the three months of the quarter. DDEG sample projects were monitored and verification reports shared. Multi-sectoral monitoring was carried out in all the 14 LLGs and reports shared.

Vote:507 Busia District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,734	51,060	112%	11,434	12,948	113%
District Unconditional Grant (Non-Wage)	13,853	16,530	119%	3,463	3,560	103%
District Unconditional Grant (Wage)	26,135	27,981	107%	6,534	6,534	100%
Locally Raised Revenues	5,747	6,550	114%	1,437	2,854	199%
Development Revenues	2,600	1,600	62%	650	0	0%
District Discretionary Development Equalization Grant	2,600	1,600	62%	650	0	0%
Total Revenues shares	48,334	52,660	109%	12,084	12,948	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,135	27,981	107%	6,534	6,534	100%
Non Wage	19,599	23,080	118%	4,900	6,415	131%
Development Expenditure						
Domestic Development	2,600	1,600	62%	650	950	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,334	52,660	109%	12,084	13,899	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 115% of its quarterly budget and cumulatively 109% due to a special audit done at Buyanga Sub-county under DDEG. However performed under DDEG was low at only 62% since that was the only allocation made to the unit and rest was allocated to Education for emergency action. Otherwise all funds realised was absorbed (i.e 100%)

Vote:507 Busia District

Quarter4

Reasons for unspent balances on the bank account

We don't have unspent balances in the department

Highlights of physical performance by end of the quarter

The unit carried out value for money audit in 14 lower local governments, conducted procurement audit at the District headquarters, carried out a special audit in Buyanga Sub county and was able to produce all the mandatory quarterly reports

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

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:507 Busia District

Quarter4

Vote:507 Busia District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage Bill does not allow vacant posts to be filled					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for Field transport					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payroll cleaning is so hectic

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Space for filing is a big problem

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process slow and awarding

<i>Total For Administration : Wage Rect:</i>	<i>351,141</i>	<i>461,351</i>	<i>131 %</i>	<i>207,997</i>
<i>Non-Wage Reccurent:</i>	<i>3,930,633</i>	<i>4,002,313</i>	<i>102 %</i>	<i>1,326,276</i>
<i>GoU Dev:</i>	<i>67,168</i>	<i>67,168</i>	<i>100 %</i>	<i>28,210</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,348,942</i>	<i>4,530,832</i>	<i>104.2 %</i>	<i>1,562,484</i>

Vote:507 Busia District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance under Local Revenue was as a result of disposal of assets					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Funding is very low compared to the number of projects that have to be verified/ monitored prior to payments being made.

<i>Total For Finance : Wage Rect:</i>	209,953	192,328	92 %	102,584
<i>Non-Wage Reccurent:</i>	107,574	141,551	132 %	46,140
<i>GoU Dev:</i>	6,500	1,600	25 %	1,600
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	324,027	335,479	103.5 %	150,324

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all planned revenue was released and as a result we had some outstanding obligations unpaid by the end of the quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was in the area of council not to have discussed any PAC report. 5 reports were produced and submitted to all relevant organs of government. However due to enormous business requiring council to handle ,PAC reports did not find space on the order paper					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in terms of wage payment occasioned by absence of a district executive committee. Facilitation for the office of the district chairperson shot up tremendously due to the pressing demands of the office.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>250,911</i>	<i>197,864</i>	<i>79 %</i>	<i>77,767</i>
<i>Non-Wage Reccurent:</i>	<i>361,020</i>	<i>397,201</i>	<i>110 %</i>	<i>168,432</i>
<i>GoU Dev:</i>	<i>12,971</i>	<i>12,971</i>	<i>100 %</i>	<i>11,021</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>624,902</i>	<i>608,036</i>	<i>97.3 %</i>	<i>257,221</i>

Vote:507 Busia District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the quarter. All salaries were paid on time.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the quarter.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in the procurement cycle that resulted in delayed procurement.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge during the quarter.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge experienced during the quarter.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>398,706</i>	<i>391,383</i>	<i>98 %</i>	<i>92,353</i>
<i>Non-Wage Reccurent:</i>	<i>52,890</i>	<i>292,606</i>	<i>553 %</i>	<i>190,099</i>
<i>GoU Dev:</i>	<i>82,383</i>	<i>78,598</i>	<i>95 %</i>	<i>28,539</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>533,979</i>	<i>762,587</i>	<i>142.8 %</i>	<i>310,991</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all Sub Counties have inspectorate staff, thus some H/Assitants cover 2 S/Counties					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received and transferred as planned and on time					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received as planned and transferred to lower basic facilities on time					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works started late due to late prequalification of service providers.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractor for Hasyule HC II was hard to supervise					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds received as planned and on time					
Output : 088252 NGO Hospital Services (LLS.) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds disbursed timely.					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Timely supportive supervision and coaching sessions done to facilities involving all DHT members. this was supported by provision of transport by RHITES - EC.					
Output : 088302 Healthcare Services Monitoring and Inspection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: RHITES - EC provided transport and SDA to the team.					
<i>Total For Health : Wage Rect:</i>	2,055,088	2,017,342	98 %		546,503
<i>Non-Wage Reccurent:</i>	393,573	507,502	129 %		229,235
<i>GoU Dev:</i>	114,278	132,807	116 %		105,449
<i>Donor Dev:</i>	217,379	156,256	72 %		67,887
<i>Grand Total:</i>	2,780,318	2,813,905	101.2 %		949,075

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited Local Revenue released to the Department

<i>Total For Education : Wage Rect:</i>	<i>11,005,768</i>	<i>10,793,817</i>	<i>98 %</i>	<i>3,340,683</i>
<i>Non-Wage Reccurent:</i>	<i>2,434,504</i>	<i>2,426,020</i>	<i>100 %</i>	<i>807,675</i>
<i>GoU Dev:</i>	<i>1,409,790</i>	<i>1,421,104</i>	<i>101 %</i>	<i>918,106</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,850,062</i>	<i>14,640,941</i>	<i>98.6 %</i>	<i>5,066,464</i>

Vote:507 Busia District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road link were					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	98,957	92,147	93 %		45,372
<i>Non-Wage Reccurent:</i>	457,013	570,815	125 %		276,019
<i>GoU Dev:</i>	396,412	409,631	103 %		106,744
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	952,382	1,072,593	112.6 %		428,135

Vote:507 Busia District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment for contract staff had to be effected and this affected target for water quality testing					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Water : Wage Rect:</i>	26,135	19,601	75 %		3,505
<i>Non-Wage Reccurent:</i>	34,948	34,776	100 %		12,428
<i>GoU Dev:</i>	489,085	489,085	100 %		158,758
<i>Donor Dev:</i>	90,050	0	0 %		0
<i>Grand Total:</i>	640,218	543,463	84.9 %		174,691

Vote:507 Busia District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NUSAF funding was less than indicated and this led to under performance.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for tree seedlings by the community, High rate of deforestation in the district. The Funding for tree growing from NUSAF for 4 tree nurseries enhanced the high performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruitment of the Forest Officer and Forest Ranger improved on the performance					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High wetland encroachment called for more community sensitisation and capacity building of authorities to monitor wetland encroachment					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High rates of wetland encroachment registered. Monitoring is driven by level of issues arising. EIA flow is not easily predicted.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: High rates of land surveys and physical planning.

<i>Total For Natural Resources : Wage Rect:</i>	<i>58,630</i>	<i>56,372</i>	<i>96 %</i>	<i>16,814</i>
<i>Non-Wage Reccurent:</i>	<i>22,684</i>	<i>17,749</i>	<i>78 %</i>	<i>10,991</i>
<i>GoU Dev:</i>	<i>1,733,407</i>	<i>1,262,249</i>	<i>73 %</i>	<i>417,005</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,814,721</i>	<i>1,336,369</i>	<i>73.6 %</i>	<i>444,810</i>

Vote:507 Busia District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most of the instructors have declined in facilitating classes thus enrollment is not promising as well					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some youth groups had not been trained for the to be able to access funding.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:507 Busia District**Quarter4**

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

<i>Total For Community Based Services : Wage Rect:</i>	<i>142,445</i>	<i>106,833</i>	<i>75 %</i>	<i>38,660</i>
<i>Non-Wage Reccurent:</i>	<i>70,911</i>	<i>80,305</i>	<i>113 %</i>	<i>29,284</i>
<i>GoU Dev:</i>	<i>553,274</i>	<i>522,532</i>	<i>94 %</i>	<i>425,670</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>766,629</i>	<i>709,670</i>	<i>92.6 %</i>	<i>493,614</i>

Vote:507 Busia District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Planning : Wage Rect:</i>	51,252	48,559	95 %		13,075
<i>Non-Wage Reccurent:</i>	42,866	43,058	100 %		10,924
<i>GoU Dev:</i>	9,956	9,954	100 %		4,572
<i>Donor Dev:</i>	150,000	71,426	48 %		47,618
<i>Grand Total:</i>	254,074	172,996	68.1 %		76,189

Vote:507 Busia District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The challenges faced are but not limited to:-					
1) Understaffing					
2) Lack of means of transport					
3) Under funding. The budget provision is so small compared to the mandate of the Internal audit department					
<i>Total For Internal Audit : Wage Rect:</i>	26,135	27,981	107 %		6,534
<i>Non-Wage Reccurent:</i>	19,599	23,080	118 %		6,415
<i>GoU Dev:</i>	2,600	1,600	62 %		950
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,334	52,660	109.0 %		13,899

Vote:507 Busia District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dabani				1,423,142	1,559,742
Sector : Works and Transport				0	36,169
<i>Programme : District, Urban and Community Access Roads</i>				0	36,169
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	5,711
Item : 263101 LG Conditional grants (Current)					
Dabani	Dabani	Other Transfers from Central Government		0	5,711
<i>Output : District Roads Maintenance (URF)</i>				0	30,458
Item : 263101 LG Conditional grants (Current)					
Busia - Buyengo - Masafu	Buyengo	Other Transfers from Central Government		0	9,150
Busia - Mayombe - Buwumba	Buwumba	Other Transfers from Central Government		0	4,605
Busiwondo - Buguduhira	Busia	Other Transfers from Central Government		0	1,857
Dabani - Busumba	Buwumba	Other Transfers from Central Government		0	2,068
Dabani - Buwembe	Buwumba	Other Transfers from Central Government		0	4,082
Dabani - Sibona - Nahayaka	Buyengo	Other Transfers from Central Government		0	8,695
Sector : Education				1,379,628	1,389,163
<i>Programme : Pre-Primary and Primary Education</i>				1,200,126	1,114,611
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,181,126	1,096,662
Item : 263366 Sector Conditional Grant (Wage)					
Budecho Primary School	Dabani	Sector Conditional Grant (Wage)		86,633	88,404
Busumba Primary School	Nangwe	Sector Conditional Grant (Wage)		101,326	100,654
Buwumba Primary School	Buwumba	Sector Conditional Grant (Wage)		112,161	107,622

Vote:507 Busia District

Quarter4

Buyengo Primary School	Buyengo	Sector Conditional Grant (Wage)	135,316	146,326
Dabani Boys Primary School	Dabani	Sector Conditional Grant (Wage)	161,496	151,056
Dabani Girls Primary School	Dabani	Sector Conditional Grant (Wage)	100,939	106,909
Elim Namaubi Primary School	Busia	Sector Conditional Grant (Wage)	138,504	103,101
Mayombe Primary School	Busia	Sector Conditional Grant (Wage)	157,647	130,728
Nangwe Parents Primary School	Nangwe	Sector Conditional Grant (Wage)	107,372	86,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budecho Primary School	Dabani	Sector Conditional Grant (Non-Wage)	6,448	6,366
Busumba Primary School	Nangwe	Sector Conditional Grant (Non-Wage)	8,174	7,921
Buwumba Primary School	Buwumba	Sector Conditional Grant (Non-Wage)	8,919	8,078
Buyengo Primary School	Buyengo	Sector Conditional Grant (Non-Wage)	13,260	10,797
Dabani Boys Primary School	Dabani	Sector Conditional Grant (Non-Wage)	10,227	9,898
Dabani Girls Primary School	Dabani	Sector Conditional Grant (Non-Wage)	8,056	7,757
Elim Namaubi Primary School	Busia	Sector Conditional Grant (Non-Wage)	7,901	7,479
Mayombe Primary School	Busia	Sector Conditional Grant (Non-Wage)	10,817	10,747
Nangwe Parents Primary School	Nangwe	Sector Conditional Grant (Non-Wage)	5,931	6,173
Capital Purchases				
Output : Classroom construction and rehabilitation			19,000	17,948
Item : 312101 Non-Residential Buildings				
2 classroom rehabilitation at Dabani Boys Primary School	Dabani Dabani Boys	Sector Development Grant	19,000	17,948
Programme : Secondary Education			179,502	274,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,502	274,552
Item : 263366 Sector Conditional Grant (Wage)				
Dabani Girls Secondary School	Dabani Dabani Girls Secondary School	Sector Conditional Grant (Wage)	138,504	246,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dabani Secondary School	Dabani Dabani Secondary School	Sector Conditional Grant (Non-Wage)	40,998	28,323

Vote:507 Busia District**Quarter4**

Sector : Health			3,514	35,834
Programme : Primary Healthcare			3,514	5,347
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dabani Hospital	Dabani	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,514	2,341
Item : 263104 Transfers to other govt. units (Current)				
Buwumba HC II	Buwumba	Sector Conditional Grant (Non-Wage)	1,757	2,341
Buyengo HC II	Buyengo	Sector Conditional Grant (Non-Wage)	1,757	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	3,006
Item : 312104 Other Structures				
Construction of placenta pit at Buwumba HC II	Buwumba	District Discretionary Development Equalization Grant	0	3,006
Programme : District Hospital Services			0	30,487
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	30,487
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dabani hospital	Dabani	Sector Conditional Grant (Non-Wage)	0	30,487
Sector : Water and Environment			40,000	92,889
Programme : Rural Water Supply and Sanitation			40,000	92,889
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	92,889
Item : 281502 Feasibility Studies for Capital Works				
balancing item	Busia	Sector Development Grant	0	0
Siting and Drilling Supervision	Dabani Dabani W	Sector Development , Grant	2,000	3,973
Siting and Drilling Supervision	Busia Hawadunga East	Sector Development , Grant	2,000	3,973
Item : 312104 Other Structures				
Supervision	Dabani Dabani W	Sector Development , Grant	500	761

Vote:507 Busia District**Quarter4**

Borehole Drilling Casting and installation	Dabani Dabani West	Sector Development , Grant	17,500	32,832
Borehole Drilling Casting and installation	Busia Hawadunga East	Sector Development , Grant	17,500	32,832
Supervision	Busia Hawadunga East	Sector Development , Grant	500	761
Item : 314201 Materials and supplies				
Machinery and Equipment	Dabani	Sector Development Grant	0	55,324
Sector : Public Sector Management			0	5,687
Programme : Local Statutory Bodies			0	5,687
Capital Purchases				
Output : Administrative Capital			0	5,687
Item : 312203 Furniture & Fixtures				
Procure 13arm chairs & 2 bookshelves	Busia Busia district headquarters	District Discretionary Development Equalization Grant	0	5,687
LCIII : Buteba			996,129	915,390
Sector : Works and Transport			0	29,161
Programme : District, Urban and Community Access Roads			0	29,161
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,981
Item : 263101 LG Conditional grants (Current)				
Buteba	Buteba	Other Transfers from Central Government	0	5,981
Output : District Roads Maintenance (URF)			0	23,181
Item : 263101 LG Conditional grants (Current)				
Amungura - Ndaiga	Buteba	Other Transfers from Central Government	0	12,060
Amungura TC - Achilet - Ndaiga	Abocheti	Other Transfers from Central Government	0	1,740
Kateki - Rarak - Angorom	Buteba	Other Transfers from Central Government	0	1,740
Tiira - Salama	Buteba	Other Transfers from Central Government	0	2,320
Buteba Baptist -Katek -Kayoro ss	Abocheti	Other Transfers from Central Government	0	2,829

Vote:507 Busia District

Quarter4

Tiira -Makina - Budda	Mawero	Other Transfers from Central Government	0	2,491
Sector : Education			943,711	824,517
Programme : Pre-Primary and Primary Education			794,624	680,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			789,904	663,194
Item : 263366 Sector Conditional Grant (Wage)				
Akobwait Primary School	Abocheti	Sector Conditional Grant (Wage)	68,496	57,991
Alupe Primary School	Mawero	Sector Conditional Grant (Wage)	72,897	63,245
Amonikakinei Primary School	Amonikakinei	Sector Conditional Grant (Wage)	107,925	79,866
Buteba Baptist Primary School	Buteba	Sector Conditional Grant (Wage)	53,649	42,417
Buteba Primary School	Buteba	Sector Conditional Grant (Wage)	70,657	64,888
Kayoro Primary School	Buteba	Sector Conditional Grant (Wage)	72,534	66,316
Mawero Islamic Primary School	Mawero	Sector Conditional Grant (Wage)	121,360	96,177
Mawero Primary School	Mawero	Sector Conditional Grant (Wage)	92,746	68,946
Okame Primary School	Abocheti	Sector Conditional Grant (Wage)	67,210	59,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akobwait Primary School	Abocheti	Sector Conditional Grant (Non-Wage)	6,866	6,651
Alupe Primary School	Mawero	Sector Conditional Grant (Non-Wage)	6,594	4,368
Amonikakinei Primary School	Amonikakinei	Sector Conditional Grant (Non-Wage)	11,925	11,639
Buteba Baptist Primary School	Buteba	Sector Conditional Grant (Non-Wage)	5,685	6,915
Buteba Primary School	Buteba	Sector Conditional Grant (Non-Wage)	6,884	6,980
Kayoro Primary School	Buteba	Sector Conditional Grant (Non-Wage)	7,802	7,251
Mawero Islamic Primary School	Mawero	Sector Conditional Grant (Non-Wage)	5,894	5,660
Mawero Primary School	Mawero	Sector Conditional Grant (Non-Wage)	4,959	6,794
Okame Primary School	Abocheti	Sector Conditional Grant (Non-Wage)	5,822	7,137
Capital Purchases				
Output : Latrine construction and rehabilitation			0	17,589

Vote:507 Busia District

Quarter4

Item : 312101 Non-Residential Buildings				
Latrine construction at Mawero Islamic primary School	Mawero Mawero Islamic primary School	Sector Development Grant	0	17,589
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Akobwait primary school	Abocheti Akobwait	Sector Development Grant	4,720	0
Programme : Secondary Education			149,087	143,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,087	143,734
Item : 263366 Sector Conditional Grant (Wage)				
Kayoro Secondary School	Buteba Kayoro Secondary School	Sector Conditional Grant (Wage)	115,963	121,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayoro Secondary School	Buteba Kayoro Secondary School	Sector Conditional Grant (Non-Wage)	33,123	22,623
Sector : Health			12,418	23,458
Programme : Primary Healthcare			12,418	23,458
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,418	23,458
Item : 263104 Transfers to other govt. units (Current)				
Amonikakinei HC III	Amonikakinei	Sector Conditional Grant (Non-Wage)	1,757	2,341
Buteba HC III	Buteba	Sector Conditional Grant (Non-Wage)	8,904	18,775
Mawero HC II	Mawero	Sector Conditional Grant (Non-Wage)	1,757	2,341
Sector : Water and Environment			40,000	38,255
Programme : Rural Water Supply and Sanitation			40,000	38,255
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	38,255
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Amonikakinei Agaata	Sector Development , Grant	2,000	3,973
Siting and Drilling Supervision	Mawero Osapiri	Sector Development , Grant	2,000	3,973
Item : 312104 Other Structures				

Vote:507 Busia District**Quarter4**

Borehole Drilling Casting and installation	Amonikakinei Agaata	Sector Development , Grant	17,500	33,521
Supervision	Amonikakinei Agaata	Sector Development , Grant	500	761
Borehole Drilling Casting and installation	Mawero Osapiri	Sector Development , Grant	17,500	33,521
Supervision	Mawero Osapiri	Sector Development , Grant	500	761
LCIII : Busime			732,179	732,476
Sector : Works and Transport			0	21,278
Programme : District, Urban and Community Access Roads			0	21,278
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,624
Item : 263101 LG Conditional grants (Current)				
Busiime	Busime	Other Transfers from Central Government	0	4,624
Output : District Roads Maintenance (URF)			0	16,654
Item : 263101 LG Conditional grants (Current)				
Hukemo - Lumuli	Busime	Other Transfers from Central Government	0	1,740
Hukemo - Mundindi	Mundindi	Other Transfers from Central Government	0	1,740
Lumuli - Majanji	Busime	Other Transfers from Central Government	0	2,320
Mundindi - Nalyoba	Mundindi	Other Transfers from Central Government	0	3,484
Nahayaka-masaba-lumuli-omenya	Busime	Sector Conditional Grant (Non-Wage)	0	7,370
Sector : Education			698,885	684,023
Programme : Pre-Primary and Primary Education			635,986	615,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			616,986	599,477
Item : 263366 Sector Conditional Grant (Wage)				
Bubo Primary School	Busime	Sector Conditional Grant (Wage)	49,382	51,952
Buloosi Primary School	Busime	Sector Conditional Grant (Wage)	55,194	111,802
Busime Primary School	Busime	Sector Conditional Grant (Wage)	66,627	55,997

Vote:507 Busia District

Quarter4

Bwanikha baptist Primary School	Bwanikha	Sector Conditional Grant (Wage)	48,714	46,530
Bwanikha Primary School	Bwanikha	Sector Conditional Grant (Wage)	55,331	37,405
Lumuli Primary School	Rukaka	Sector Conditional Grant (Wage)	60,103	49,131
Lwala Buyunda Primary School	Mundindi	Sector Conditional Grant (Wage)	43,301	25,408
Mundindi Primary School	Mundindi	Sector Conditional Grant (Wage)	53,580	49,981
Nanyuma Primary School	Rukaka	Sector Conditional Grant (Wage)	67,178	59,363
Sihubira Primary School	Mundindi	Sector Conditional Grant (Wage)	60,868	54,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubo Primary School	Busime	Sector Conditional Grant (Non-Wage)	6,457	7,943
Buloosi Primary School	Busime	Sector Conditional Grant (Non-Wage)	5,858	4,618
Busime Primary School	Busime	Sector Conditional Grant (Non-Wage)	4,695	4,525
Bwanikha baptist Primary School	Bwanikha	Sector Conditional Grant (Non-Wage)	4,532	5,410
Bwanikha Primary School	Bwanikha	Sector Conditional Grant (Non-Wage)	6,748	6,402
Lumuli Primary School	Rukaka	Sector Conditional Grant (Non-Wage)	5,286	5,246
Lwala Buyunda Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	6,830	5,767
Mundindi Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	3,270	5,866
Nanyuma Primary School	Rukaka	Sector Conditional Grant (Non-Wage)	6,657	6,444
Sihubira Primary School	Mundindi	Sector Conditional Grant (Non-Wage)	6,376	5,474
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	15,635
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Buloosi P/s	Busime Buloosi P/s	Sector Development Grant	19,000	0
5 Latrine stances constructed at Nanyuma P/S	Rukaka Nanyuma P/S	Sector Development Grant	0	15,635
Programme : Secondary Education			62,899	68,910
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,899	68,910
Item : 263366 Sector Conditional Grant (Wage)				

Vote:507 Busia District

Quarter4

Busiime Secondary School	Busime Busiime Secondary School	Sector Conditional Grant (Wage)	46,062	57,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiime Secondary School	Busime Busiime Secondary School	Sector Conditional Grant (Non-Wage)	16,837	11,572
Sector : Health			6,616	7,910
Programme : Primary Healthcare			6,616	7,910
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,507	2,507
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Musichimi Community HC II	Busime	Sector Conditional Grant (Non-Wage)	2,507	2,507
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,109	5,403
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Bwanikha	Sector Conditional Grant (Non-Wage)	2,055	2,701
Mundindi HC II	Mundindi	Sector Conditional Grant (Non-Wage)	2,055	2,701
Sector : Water and Environment			26,678	19,265
Programme : Rural Water Supply and Sanitation			26,678	19,265
Capital Purchases				
Output : Construction of public latrines in RGCs			6,678	827
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Bwanikha Nalyoba Landing site	Sector Development Grant	271	542
Training on use of Ecosan	Bwanikha Nalyoba Landing site	Sector Development Grant	278	285
Item : 312104 Other Structures				
Nalyoba Landing site	Bwanikha Nalyoba Landing site	Sector Development Grant	6,129	0
Output : Borehole drilling and rehabilitation			20,000	18,438
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Bwanikha Bulosi	Sector Development Grant	2,000	1,986
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Bwanikha Bulosi	Sector Development Grant	17,500	16,071

Vote:507 Busia District**Quarter4**

Supervision	Bwanikha Bulosi	Sector Development Grant	500	381
LCIII : Sikuda			533,185	557,252
Sector : Works and Transport			0	31,950
Programme : District, Urban and Community Access Roads			0	31,950
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,895
Item : 263101 LG Conditional grants (Current)				
Sikuda	Sikuda	Other Transfers from Central Government	0	3,895
Output : District Roads Maintenance (URF)			0	28,056
Item : 263101 LG Conditional grants (Current)				
Bugunduhira - Sikuda	Sikuda	Other Transfers from Central Government	0	4,524
Busiwondo -Bugunduhira	Tiira	Other Transfers from Central Government	0	1,276
Bugunduhira - Sikuda - Habuleke	Sikuda	Other Transfers from Central Government	0	5,774
Busia - Tiira -Busitema	Tiira	Other Transfers from Central Government	0	6,575
Mawero-Sofia-Alupe	Ajuketi	Other Transfers from Central Government	0	2,111
Namungodi-Sikuda	Sikuda	Other Transfers from Central Government	0	2,491
Tiira - Ajuket - Amonikakinei	Ajuketi	Other Transfers from Central Government	0	2,745
Tiira - Salaama	Tiira	Other Transfers from Central Government	0	2,560
Sector : Education			509,671	502,181
Programme : Pre-Primary and Primary Education			444,200	446,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,200	446,251
Item : 263366 Sector Conditional Grant (Wage)				
Ajuket Primary School	Ajuketi	Sector Conditional Grant (Wage)	98,172	98,176
Hadadira Primary School	Buchicha	Sector Conditional Grant (Wage)	56,147	63,007

Vote:507 Busia District**Quarter4**

Nakoola Primary School	Sikuda	Sector Conditional Grant (Wage)	67,371	64,878
Sikuda Primary School	Sikuda	Sector Conditional Grant (Wage)	79,038	81,076
Tiira Primary School	Tiira	Sector Conditional Grant (Wage)	107,670	104,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajuket Primary School	Ajuketi	Sector Conditional Grant (Non-Wage)	6,957	6,680
Hadadira Primary School	Buchicha	Sector Conditional Grant (Non-Wage)	3,987	4,682
Nakoola Primary School	Sikuda	Sector Conditional Grant (Non-Wage)	5,186	5,438
Sikuda Primary School	Sikuda	Sector Conditional Grant (Non-Wage)	7,520	7,978
Tiira Primary School	Tiira	Sector Conditional Grant (Non-Wage)	12,152	10,155
Programme : Secondary Education			65,471	55,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,471	55,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tiira Secondary School	Tiira Tiira Secondary School	Sector Conditional Grant (Non-Wage)	65,471	55,930
Sector : Health			3,514	4,682
Programme : Primary Healthcare			3,514	4,682
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,514	4,682
Item : 263104 Transfers to other govt. units (Current)				
Sikuda HC II	Sikuda	Sector Conditional Grant (Non-Wage)	1,757	2,341
Tiira HC II	Tiira	Sector Conditional Grant (Non-Wage)	1,757	2,341
Sector : Water and Environment			20,000	18,438
Programme : Rural Water Supply and Sanitation			20,000	18,438
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	18,438
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Buchicha Busuwu	Sector Development Grant	2,000	1,986
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Buchicha Busiwu	Sector Development Grant	17,500	16,071

Vote:507 Busia District**Quarter4**

Supervision	Buchicha Busiwu	Sector Development Grant	500	381
LCIII : Buyanga			760,546	866,486
Sector : Works and Transport			0	102,399
Programme : District, Urban and Community Access Roads			0	53,802
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,647
Item : 263101 LG Conditional grants (Current)				
Buyanga	Buyunda	Other Transfers from Central Government	0	3,647
Output : District Roads Maintenance (URF)			0	50,155
Item : 263101 LG Conditional grants (Current)				
Bubango - Nkona - Lumboka	Buhubalo	Other Transfers from Central Government	0	10,720
Buhobe Buwembe	Buwembe	Other Transfers from Central Government	0	1,740
Buhobe-Buwembe	Buwembe	Other Transfers from Central Government	0	0
Butacho-Bulobi	Buhubalo	Other Transfers from Central Government	0	2,491
Mumutumba -Lumboka	Buhubalo	Other Transfers from Central Government	0	4,605
Namungodi - Lumboka	Buyunda	Other Transfers from Central Government	0	10,779
Namutere - Sauriako - Buwembe	Buwembe	Other Transfers from Central Government	0	6,700
Namutere-Sauriyako-Buwembe	Buwembe	Other Transfers from Central Government	0	5,155
Routine Maintenance of Buhobe-Buwembe	Buwembe	Other Transfers from Central Government	0	2,068
Go down-busibembe-sauriyako (4.4)km	Busibembe	Sector Conditional Grant (Non-Wage)	0	5,896
Programme : District Engineering Services			0	48,597
Capital Purchases				
Output : Construction of public Buildings			0	48,597
Item : 312101 Non-Residential Buildings				

Vote:507 Busia District

Quarter4

Construction of Buyanga office Block Phase 3	Buyunda	District Discretionary Development Equalization Grant	0	36,842
Construction of Buyanga administration Block (Phase 2) - Retention	Buyunda	District Discretionary Development Equalization Grant	0	5,115
Construction of Buyanga office Block Phase 3	Buyunda	District Discretionary Development Equalization Grant	0	0
Construction of two stance latrine at Buyanga Sub-county	Buyunda	District Discretionary Development Equalization Grant	0	6,641
Sector : Education			757,032	735,316
Programme : Pre-Primary and Primary Education			588,471	553,077
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			550,471	520,922
Item : 263366 Sector Conditional Grant (Wage)				
Bumirambako Primary School	Buwembe	Sector Conditional Grant (Wage)	79,083	91,839
Busibembe Primary School	Busibembe	Sector Conditional Grant (Wage)	83,760	75,058
Busigumba Primary School	Buwembe	Sector Conditional Grant (Wage)	79,087	69,930
Buwembe Primary School	Buwembe	Sector Conditional Grant (Wage)	62,663	51,490
Buyanga Primary School	Busibembe	Sector Conditional Grant (Wage)	50,157	45,416
Namasyolo Primary School	Buhubalo	Sector Conditional Grant (Wage)	82,579	72,709
Nanyoni Stamboko Primary School	Buhubalo	Sector Conditional Grant (Wage)	62,254	62,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumirambako Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	8,455	8,271
Busibembe Primary School	Busibembe	Sector Conditional Grant (Non-Wage)	6,975	7,286
Busigumba Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	11,062	10,290
Buwembe Primary School	Buwembe	Sector Conditional Grant (Non-Wage)	6,403	7,879
Buyanga Primary School	Busibembe	Sector Conditional Grant (Non-Wage)	6,884	7,008
Namasyolo Primary School	Buhubalo	Sector Conditional Grant (Non-Wage)	6,612	6,837

Vote:507 Busia District

Quarter4

Nanyoni Stamboko Primary School	Buhubalo	Sector Conditional Grant (Non-Wage)	4,496	4,547
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	32,155
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Namasyolo P/s	Buhubalo Namasyolo P/S	Sector Development Grant	19,000	16,064
5 Latrine stances constructed at Nanyoni P/s	Buhubalo Nanyoni	Sector Development Grant	19,000	16,091
Programme : Secondary Education			168,561	182,239
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,561	182,239
Item : 263366 Sector Conditional Grant (Wage)				
Buwembe Secondary School	Buwembe Buwembe Secondary School	Sector Conditional Grant (Wage)	95,052	115,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwembe Secondary School	Buwembe Buwembe Secondary School	Sector Conditional Grant (Non-Wage)	73,510	66,308
Sector : Health			3,514	28,770
Programme : Primary Healthcare			3,514	28,770
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,514	4,682
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC II	Buwembe	Sector Conditional Grant (Non-Wage)	1,757	2,341
Namasyolo HC II	Buhubalo	Sector Conditional Grant (Non-Wage)	1,757	2,341
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	6,059
Item : 312104 Other Structures				
Retention on construction of maternity ward at Buwembe HCII	Buwembe	District Discretionary Development Equalization Grant	0	4,074
Construction of maternity ward at Buwembe HCII	Buwembe	District Discretionary Development Equalization Grant	0	1,985
Renovation of Namasyolo HCII	Buhubalo	District Discretionary Development Equalization Grant	0	0

Vote:507 Busia District**Quarter4**

Output : OPD and other ward Construction and Rehabilitation			0	18,029
Item : 312101 Non-Residential Buildings				
Renovation of Namasyolo HCII OPD	Buhubalo	District Discretionary Development Equalization Grant	0	18,029
LCIII : Masinya			1,090,796	1,069,283
Sector : Works and Transport			0	60,328
Programme : District, Urban and Community Access Roads			0	17,425
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,951
Item : 263101 LG Conditional grants (Current)				
Masinya	Masinya	Other Transfers from Central Government	0	4,951
Output : District Roads Maintenance (URF)			0	12,474
Item : 263101 LG Conditional grants (Current)				
Masinya - SC Hqtrs - Busubo	Masinya	Other Transfers from Central Government	0	2,320
Mugasia - Bukwala -Sibona HCIV	Masinya	Other Transfers from Central Government	0	1,740
Busikho - Buyimini	Masinya	Other Transfers from Central Government	0	1,740
Busikho - Buyimini - Busubo	Busikho	Other Transfers from Central Government	0	2,914
Nambweke-Busyabala-Buhunya	Masinya	Other Transfers from Central Government	0	3,760
Programme : District Engineering Services			0	42,903
Capital Purchases				
Output : Construction of public Buildings			0	42,903
Item : 312101 Non-Residential Buildings				
Construction of Masinya S/C AdministarTION BLOCK (Phase I)	Masinya Masinya Sub - county Head quarters	District Discretionary Development Equalization Grant	0	42,903
Sector : Education			1,048,741	967,999
Programme : Pre-Primary and Primary Education			689,535	641,626
Lower Local Services				

Vote:507 Busia District**Quarter4**

Output : Primary Schools Services UPE (LLS)			665,815	641,626
Item : 263366 Sector Conditional Grant (Wage)				
Buhumwa Primary School	Masinya	Sector Conditional Grant (Wage)	61,753	54,258
Bulecha Primary School	Bumunji	Sector Conditional Grant (Wage)	69,324	62,920
Bumunji Primary School	Bumunji	Sector Conditional Grant (Wage)	53,668	49,073
Busamba Primary School	Masinya	Sector Conditional Grant (Wage)	78,175	80,151
Busikho Primary School	Busikho	Sector Conditional Grant (Wage)	165,693	161,114
Buwalira Primary School	Bumunji	Sector Conditional Grant (Wage)	83,879	96,334
Buyimini Primary School	Masinya	Sector Conditional Grant (Wage)	96,996	85,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhumwa Primary School	Masinya	Sector Conditional Grant (Non-Wage)	6,548	6,730
Bulecha Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	5,522	4,939
Bumunji Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	10,099	9,084
Busamba Primary School	Masinya	Sector Conditional Grant (Non-Wage)	6,703	6,530
Busikho Primary School	Busikho	Sector Conditional Grant (Non-Wage)	11,189	11,589
Buwalira Primary School	Bumunji	Sector Conditional Grant (Non-Wage)	7,238	6,159
Buyimini Primary School	Masinya	Sector Conditional Grant (Non-Wage)	9,028	7,222
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Busikho P/s	Busikho P/s	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Busikho primary school	Busikho P/S	Sector Development Grant	4,720	0
Programme : Secondary Education			184,337	176,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,337	176,894
Item : 263366 Sector Conditional Grant (Wage)				

Vote:507 Busia District**Quarter4**

Masinya Secondary School	Masinya Masinya Secondary School	Sector Conditional Grant (Wage)	110,717	133,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masinya Secondary School	Masinya Masinya Secondary School	Sector Conditional Grant (Non-Wage)	73,620	43,577
Programme : Skills Development			174,869	149,479
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			174,869	149,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busikho Primary Teachers College	Busikho Busikho Primary Teachers College	Sector Conditional Grant (Non-Wage)	174,869	149,479
Sector : Health			2,055	2,701
Programme : Primary Healthcare			2,055	2,701
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,055	2,701
Item : 263104 Transfers to other govt. units (Current)				
Bumunji HC II	Bumunji	Sector Conditional Grant (Non-Wage)	2,055	2,701
Sector : Water and Environment			40,000	38,255
Programme : Rural Water Supply and Sanitation			40,000	38,255
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	38,255
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Bumunji Buwalira	Sector Development , Grant	2,000	3,973
Siting and Drilling Supervision	Masinya Buyimini P/S	Sector Development , Grant	2,000	3,973
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Bumunji Buwalira	Sector Development , Grant	17,500	33,521
Supervision	Bumunji Buwalira	Sector Development , Grant	500	761
Borehole Drilling Casting and installation	Masinya Buyimini P/S	Sector Development , Grant	17,500	33,521
Supervision	Masinya Buyimini P/S	Sector Development , Grant	500	761
LCIII : Buhehe			1,034,032	1,255,532
Sector : Works and Transport			0	219,123
Programme : District, Urban and Community Access Roads			0	219,123

Vote:507 Busia District**Quarter4**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,346
Item : 263101 LG Conditional grants (Current)				
Buhehe	Buhehe	Other Transfers from Central Government	0	5,346
Output : District Roads Maintenance (URF)			0	11,335
Item : 263101 LG Conditional grants (Current)				
Buhasaba - Nahayaka	Buhasaba	Other Transfers from Central Government	0	2,320
Masafu - Busikho	Buhehe	Other Transfers from Central Government	0	1,160
Buhasaba - Bunyadeti - Lumino	Buhasaba	Other Transfers from Central Government	0	5,535
Busubo - Sibona	Buhehe	Other Transfers from Central Government	0	2,320
Output : PRDP-District and Community Access Road Maintenance			0	202,441
Item : 263203 District Discretionary Development Equalization Grants				
Buhasaba - Bunyadeti - Lumino	Buhasaba	District Discretionary Development Equalization Grant	0	202,441
Sector : Education			921,142	924,556
Programme : Pre-Primary and Primary Education			703,349	717,958
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			679,629	701,681
Item : 263366 Sector Conditional Grant (Wage)				
Buhehe Primary School	Buhehe	Sector Conditional Grant (Wage)	85,752	91,531
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Wage)	42,485	36,561
Bulwenge Primary School	Bulwenge	Sector Conditional Grant (Wage)	45,178	43,858
Bunyadeti Primary School	Buhehe	Sector Conditional Grant (Wage)	86,504	69,931
Bunyide Primary School	Buhehe	Sector Conditional Grant (Wage)	78,849	66,431
Busubo Primary School	Bulwenge	Sector Conditional Grant (Wage)	62,917	55,602
Magombe Primary school	Buhasaba	Sector Conditional Grant (Wage)	86,038	118,050

Vote:507 Busia District

Quarter4

Mukwanya Primary School	Buhasaba	Sector Conditional Grant (Wage)	77,638	85,457
Nahayaka Primary School	Buhehe	Sector Conditional Grant (Wage)	57,342	77,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	8,546	7,351
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	3,878	3,897
Bulwenge Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	4,051	4,532
Bunyadeti Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	8,174	7,978
Bunyide Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	9,246	8,692
Busubo Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)	7,148	7,244
Magombe Primary School	Buhasaba	Sector Conditional Grant (Non-Wage)	5,567	5,874
Mukwanya Primary School	Buhasaba	Sector Conditional Grant (Non-Wage)	5,467	5,674
Nahayaka Primary School	Buhehe	Sector Conditional Grant (Non-Wage)	4,850	5,174
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	16,276
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Buhehe P/s	Buhehe Buhehe PS	Sector Development Grant	19,000	16,276
Output : Provision of furniture to primary schools			4,720	0
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Bukwala primary school	Bulwenge Bukwala P/S	Sector Development Grant	4,720	0
Programme : Secondary Education			217,792	206,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			217,792	206,598
Item : 263366 Sector Conditional Grant (Wage)				
Buhehe Secondary School	Buhehe Buhehe Secondary School	Sector Conditional Grant (Wage)	69,358	83,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhehe Secondary School	Buhehe Buhehe Secondary School	Sector Conditional Grant (Non-Wage)	45,118	29,295

Vote:507 Busia District

Quarter4

Lwagula Memorial Secondary School	Buhehe Lwagula Memorial Secondary School	Sector Conditional Grant (Non-Wage)	103,316	93,940
Sector : Health			8,219	16,836
<i>Programme : Primary Healthcare</i>			8,219	16,836
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,219	16,836
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhehe	Sector Conditional Grant (Non-Wage)	0	14,135
Buhehe HC III	Buhehe	Sector Conditional Grant (Non-Wage)	6,164	14,135
Sibona HC II	Bulwenge	Sector Conditional Grant (Non-Wage)	2,055	2,701
Sector : Water and Environment			104,671	95,017
<i>Programme : Rural Water Supply and Sanitation</i>			104,671	95,017
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			104,671	95,017
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Buhasaba Buchaki A	Sector Development Grant	2,000	3,973
Siting and Drilling Supervision	Buhehe Buduma	Sector Development Grant	2,000	3,973
Item : 312104 Other Structures				
Balancing item to cater for Q3 failed data return	Buhehe	Sector Development Grant	0	0
Borehole drilling casting and installation	Buhasaba Buchaki A	Sector Development Grant	17,500	32,832
Supervision	Buhasaba Buchaki A	Sector Development Grant	500	761
Borehole Drilling Casting and installation	Buhehe Buduma	Sector Development Grant	17,500	32,832
Supervision	Buhehe Buduma	Sector Development Grant	500	761
Item : 314201 Materials and supplies				
Facilitation for HPMs	Buhasaba District wide	Sector Development Grant	1,200	0
Supervision	Buhasaba District wide	Sector Development Grant	1,071	1,071
Borehole supplies	Buhasaba Syangosia	Sector Development Grant	62,400	56,381
LCIII : Masafu			992,516	1,240,000
Sector : Works and Transport			0	26,350

Vote:507 Busia District**Quarter4**

Programme : District, Urban and Community Access Roads			0	26,350
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,942
Item : 263101 LG Conditional grants (Current)				
Masafu	Masafu	Other Transfers from Central Government	0	2,942
Output : District Roads Maintenance (URF)			0	23,409
Item : 263101 LG Conditional grants (Current)				
masafu-buyengo (4.0km)	Masafu	Sector Conditional Grant (Non-Wage)	0	5,360
Lumino - Masaba - Masafu	Masafu	Other Transfers from Central Government	0	8,183
Masafu - Bumayi - Nasinjehe	Masafu	Other Transfers from Central Government	0	4,505
Masafu - Butote - Busikho	Masafu Masafu sub-county	Other Transfers from Central Government	0	5,360
Sector : Education			970,461	1,056,988
Programme : Pre-Primary and Primary Education			823,764	892,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			823,764	891,989
Item : 263366 Sector Conditional Grant (Wage)				
Bubwibo Primary School	Buhatuba	Sector Conditional Grant (Wage)	74,214	73,426
Bubwohi Primary School	Kubo	Sector Conditional Grant (Wage)	70,273	64,755
Budandu Primary School	Buhatuba	Sector Conditional Grant (Wage)	48,241	43,529
Budibya Primary School	Mawanga	Sector Conditional Grant (Wage)	76,569	62,674
Bukalikha Primary School	Buhatuba	Sector Conditional Grant (Wage)	85,154	129,080
Bukobe Primary School	Kubo	Sector Conditional Grant (Wage)	54,592	45,420
Buwanda Primary School	Masafu	Sector Conditional Grant (Wage)	73,693	74,586
Kubo Primary School	Kubo	Sector Conditional Grant (Wage)	65,685	94,295
Maanga Primary School	Mawanga	Sector Conditional Grant (Wage)	65,350	88,640
Masafu Primary School	Masafu	Sector Conditional Grant (Wage)	112,398	112,980

Vote:507 Busia District

Quarter4

Mukangu Primary School	Masafu	Sector Conditional Grant (Wage)	32,158	36,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	6,612	6,323
Bubwohi Primary School	Kubo	Sector Conditional Grant (Non-Wage)	5,903	5,117
Budandu Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	3,424	4,432
Budibya Primary School	Mawanga	Sector Conditional Grant (Non-Wage)	7,720	7,672
Bukalikha Primary School	Buhatuba	Sector Conditional Grant (Non-Wage)	7,429	8,442
Bukobe Primary School	Kubo	Sector Conditional Grant (Non-Wage)	4,541	5,110
Buwanda Primary School	Masafu	Sector Conditional Grant (Non-Wage)	4,141	3,491
Kubo Primary School	Kubo	Sector Conditional Grant (Non-Wage)	3,724	5,567
Maanga Primary School	Mawanga	Sector Conditional Grant (Non-Wage)	5,985	6,180
Masafu Primary School	Masafu	Sector Conditional Grant (Non-Wage)	8,910	8,278
Mukangu Primary School	Masafu	Sector Conditional Grant (Non-Wage)	7,048	5,025
Capital Purchases				
Output : Classroom construction and rehabilitation			0	50
Item : 312101 Non-Residential Buildings				
2 classroom block construction at Bubo primary school	Kubo Bubo Primary school	Sector Development Grant	0	50
Programme : Secondary Education			146,697	164,948
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,697	164,948
Item : 263366 Sector Conditional Grant (Wage)				
Bukalikha Secondary School	Buhatuba Bukalikha Secondary School	Sector Conditional Grant (Wage)	86,613	101,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalikha Secondary School	Buhatuba Masaba college Busia	Sector Conditional Grant (Non-Wage)	60,084	63,489
Sector : Health			2,055	137,535
Programme : Primary Healthcare			2,055	0
Lower Local Services				

Vote:507 Busia District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,055	0
Item : 263104 Transfers to other govt. units (Current)				
Kubo HC II	Kubo	Sector Conditional Grant (Non-Wage)	2,055	0
Programme : District Hospital Services			0	137,535
Lower Local Services				
Output : District Hospital Services (LLS.)			0	137,535
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu	Sector Conditional Grant (Non-Wage)	0	137,535
Sector : Water and Environment			20,000	19,127
Programme : Rural Water Supply and Sanitation			20,000	19,127
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	19,127
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Masafu Sichehe	Sector Development Grant	2,000	1,986
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Masafu Sichehe	Sector Development Grant	17,500	16,760
Supervision	Masafu Sichehe	Sector Development Grant	500	381
LCIII : Masaba			1,437,350	1,472,308
Sector : Works and Transport			0	114,302
Programme : District, Urban and Community Access Roads			0	114,302
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,232
Item : 263101 LG Conditional grants (Current)				
Masaba	Masaba	Other Transfers from Central Government	0	6,232
Output : District Roads Maintenance (URF)			0	38,485
Item : 263101 LG Conditional grants (Current)				
Butangasi - Sifuyo	Butangasi	Other Transfers from Central Government	0	2,900
Makunda - Busonga	Masaba	Other Transfers from Central Government	0	1,160

Vote:507 Busia District**Quarter4**

Masaba - Budongo - Nekuku	Masaba	Other Transfers from Central Government	0	9,451
Masaba - Omenya (Mailo 7) - Namala Section)	Masaba	Other Transfers from Central Government	0	1,740
Makunda-busonga-mbale	Masaba	Sector Conditional Grant (Non-Wage)	0	6,700
Butangasi - Nahayaka	Butangasi	Other Transfers from Central Government	0	2,887
Butangasi-Sifuyo - Magale	Butangasi	Other Transfers from Central Government	0	6,550
Makunda - Busonga - Mbaale	Masaba	Other Transfers from Central Government	0	2,491
Makunda - Mbehenyi	Mbehenyi	Other Transfers from Central Government	0	4,605
Masaba - Budongo - Nekuku	Mbehenyi	Other Transfers from Central Government	0	9,451
Output : PRDP-District and Community Access Road Maintenance			0	69,586
Item : 263203 District Discretionary Development Equalization Grants				
Busonga - Budikidi - Buhanya	Masaba	District Discretionary Development Equalization Grant	0	69,586
Sector : Education			1,389,131	1,305,617
Programme : Pre-Primary and Primary Education			1,082,032	1,030,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,029,872	993,299
Item : 263366 Sector Conditional Grant (Wage)				
Buduli Primary School	Masaba	Sector Conditional Grant (Wage)	63,008	63,327
Bujwanga Primary School	Masaba	Sector Conditional Grant (Wage)	86,575	78,357
Bulengi Primary School	Mbehenyi	Sector Conditional Grant (Wage)	48,339	35,851
Bulobi Primary School	Masaba	Sector Conditional Grant (Wage)	44,078	47,517
Busonga Primary School	Mbehenyi	Sector Conditional Grant (Wage)	41,585	36,982
Butacho Primary School	Mbehenyi	Sector Conditional Grant (Wage)	58,161	51,163
Butangasi Primary School	Butangasi	Sector Conditional Grant (Wage)	129,648	130,460

Vote:507 Busia District

Quarter4

Lwanikha Primary School	Masaba	Sector Conditional Grant (Wage)	58,713	84,779
Magale Primary School	Masaba	Sector Conditional Grant (Wage)	48,044	42,713
Makunda Primary School	Masaba	Sector Conditional Grant (Wage)	58,530	48,907
Masaba Primary School	Masaba	Sector Conditional Grant (Wage)	93,743	78,370
Mbehenyi Primary School	Mbehenyi	Sector Conditional Grant (Wage)	52,787	54,017
Namala Primary School	Masaba	Sector Conditional Grant (Wage)	99,296	85,769
Sifuyo Primary School	Masaba	Sector Conditional Grant (Wage)	70,603	76,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli Primary School	Masaba	Sector Conditional Grant (Non-Wage)	5,313	5,153
Bujwanga Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,450	5,324
Bulengi Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	2,815	4,832
Bulobi Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,014	4,618
Busonga Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,913	5,303
Butacho Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,606	4,268
Butangasi Primary School	Butangasi	Sector Conditional Grant (Non-Wage)	12,352	10,583
Lwanikha Primary School	Masaba	Sector Conditional Grant (Non-Wage)	6,739	5,124
Magale Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,550	4,711
Makunda Primary School	Masaba	Sector Conditional Grant (Non-Wage)	3,942	4,454
Masaba Primary School	Masaba	Sector Conditional Grant (Non-Wage)	6,585	6,423
Mbehenyi Primary School	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,760	4,482
Namala Primary School	Masaba	Sector Conditional Grant (Non-Wage)	9,500	8,121
Sifuyo Primary School	Masaba	Sector Conditional Grant (Non-Wage)	4,223	4,782
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	33,375
Item : 312101 Non-Residential Buildings				
5 stances Latrine constructed at Buduli P/S	Butangasi Buduli	Sector Development Grant	0	16,276

Vote:507 Busia District**Quarter4**

5 Latrine stances constructed at Bukukhu P/s	Masaba Bukukhu Ps	Sector Development Grant	19,000	0
5 Latrine stances constructed at Lwanikha P/s	Mbehenyi Lwanikha P/s	Sector Development Grant	19,000	17,098
Output : Provision of furniture to primary schools			14,160	4,311
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Bulengi primary school	Mbehenyi Bulengi P/S	Sector Development Grant	4,720	4,311
72 4-seater desks & 4 sets of teachers furniture supplied to Bulooobi primary school	Masaba Bulooobi P/S	Sector Development Grant	9,440	0
Programme : Secondary Education			307,098	274,632
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			307,098	274,632
Item : 263366 Sector Conditional Grant (Wage)				
Masaba college Busia	Masaba Masaba college Busia	Sector Conditional Grant (Wage)	185,885	148,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaba college Busia	Masaba Masaba college Busia	Sector Conditional Grant (Non-Wage)	67,347	89,089
St.Elizabeth Secondary School	Butangasi St.Elizabeth Secondary School	Sector Conditional Grant (Non-Wage)	53,865	36,928
Sector : Health			8,219	14,135
Programme : Primary Healthcare			8,219	14,135
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,219	14,135
Item : 263104 Transfers to other govt. units (Current)				
Butangasi HC II	Butangasi	Sector Conditional Grant (Non-Wage)	2,055	0
Mbehenyi HC III	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,164	14,135
Sector : Water and Environment			40,000	38,255
Programme : Rural Water Supply and Sanitation			40,000	38,255
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	38,255
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Mbehenyi Busirundi	Sector Development , Grant	2,000	3,973

Vote:507 Busia District**Quarter4**

Siting and Drilling Supervision	Butangasi Syabo	Sector Development , Grant	2,000	3,973
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Mbehenyi Busirundu	Sector Development , Grant	17,500	33,521
Supervision	Mbehenyi Busirundu	Sector Development , Grant	500	761
Borehole Drilling Casting and installation	Butangasi Syabo	Sector Development , Grant	17,500	33,521
Supervision	Butangasi Syabo	Sector Development , Grant	500	761
LCIII : Busitema			1,202,305	1,240,054
Sector : Works and Transport			0	48,828
Programme : District, Urban and Community Access Roads			0	48,828
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,548
Item : 263101 LG Conditional grants (Current)				
Busitema	Busitema	Other Transfers from Central Government	0	4,548
Output : District Roads Maintenance (URF)			0	10,828
Item : 263101 LG Conditional grants (Current)				
Buhobe - Sidimbire - Busitema	Busitema	Other Transfers from Central Government	0	8,508
Tiira - Makina - Buda	Busitema	Other Transfers from Central Government	0	2,320
Buhobe - Sidimbire - Busitema	Busitema	Other Transfers from Central Government	0	8,508
Output : PRDP-District and Community Access Road Maintenance			0	33,452
Item : 263203 District Discretionary Development Equalization Grants				
Sidimbire - Nagayaza	Busitema	District Discretionary Development Equalization Grant	0	33,452
Sector : Education			1,144,966	1,061,811
Programme : Pre-Primary and Primary Education			621,841	539,739
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			602,841	539,739
Item : 263366 Sector Conditional Grant (Wage)				
Busitema College Primary School	Busitema	Sector Conditional Grant (Wage)	78,340	71,425

Vote:507 Busia District

Quarter4

Busitema Primary School	Syanyonja	Sector Conditional Grant (Wage)	81,455	75,772
Chawo Primary School	Chawo	Sector Conditional Grant (Wage)	62,534	40,346
Habuleke Primary School	Habuleke	Sector Conditional Grant (Wage)	69,425	58,715
Makina Primary School	Busitema	Sector Conditional Grant (Wage)	69,363	60,745
Nangulu Primary School	Chawo	Sector Conditional Grant (Wage)	92,241	86,832
Nkanjo Primary School	Busitema	Sector Conditional Grant (Wage)	48,009	51,573
Syaule Primary School	Busitema	Sector Conditional Grant (Wage)	56,209	46,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busitema College Primary School	Busitema	Sector Conditional Grant (Non-Wage)	5,286	5,346
Busitema Primary School	Syanyonja	Sector Conditional Grant (Non-Wage)	5,595	6,480
Chawo Primary School	Chawo	Sector Conditional Grant (Non-Wage)	5,095	5,588
Habuleke Primary School	Habuleke	Sector Conditional Grant (Non-Wage)	7,520	6,980
Makina Primary School	Busitema	Sector Conditional Grant (Non-Wage)	4,350	4,582
Nangulu Primary School	Chawo	Sector Conditional Grant (Non-Wage)	7,965	8,378
Nkanjo Primary School	Busitema	Sector Conditional Grant (Non-Wage)	5,277	6,023
Syaule Primary School	Busitema	Sector Conditional Grant (Non-Wage)	4,178	4,718
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Busitema College P/s	Syanyonja Busitema college	Sector Development Grant	19,000	0
Programme : Secondary Education			223,124	222,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			223,124	222,072
Item : 263366 Sector Conditional Grant (Wage)				
Riverside High School	Chawo Riverside High School	Sector Conditional Grant (Wage)	142,132	141,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Riverside High School	Chawo Riverside High School	Sector Conditional Grant (Non-Wage)	80,993	80,081

Vote:507 Busia District**Quarter4**

Programme : Skills Development			300,000	300,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	300,000
Item : 312201 Transport Equipment				
Purchase of 51 seater Bus for Busitema University	Busitema Busitema University	Sector Development Grant	300,000	300,000
Sector : Health			10,661	78,973
Programme : Primary Healthcare			10,661	78,973
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,661	21,116
Item : 263104 Transfers to other govt. units (Current)				
Busitema HC III	Syanyonja	Sector Conditional Grant (Non-Wage)	8,904	18,775
Habuleke HC II	Habuleke	Sector Conditional Grant (Non-Wage)	1,757	2,341
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	57,857
Item : 312104 Other Structures				
construction of 2 class room block at Makina Primary school	Busitema	District Discretionary Development Equalization Grant	0	57,857
Sector : Water and Environment			46,678	43,508
Programme : Rural Water Supply and Sanitation			46,678	43,508
Capital Purchases				
Output : Construction of public latrines in RGCs			6,678	5,942
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Habuleke Habuleke T/C	Sector Development Grant	271	0
Training on use of Ecosan	Habuleke Habuleke T/C	Sector Development Grant	278	285
Item : 312104 Other Structures				
Habuleke T/C	Habuleke Habuleke T/C	Sector Development Grant	6,129	5,657
Output : Borehole drilling and rehabilitation			40,000	37,566
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Chawo Buyala	Sector Development , Grant	2,000	3,973
Siting and Drilling Supervision	Habuleke Mbantu	Sector Development , Grant	2,000	3,973

Vote:507 Busia District

Quarter4

Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Busitema Makina	Sector Development , Grant	17,500	32,832
Supervision	Busitema Makina	Sector Development , Grant	500	761
Borehole Drilling Casting and installation	Habuleke Mbantu	Sector Development , Grant	17,500	32,832
Supervision	Habuleke Mbantu	Sector Development , Grant	500	761
Sector : Public Sector Management			0	5,334
Programme : Local Statutory Bodies			0	5,334
Capital Purchases				
Output : Administrative Capital			0	5,334
Item : 312213 ICT Equipment				
Classroom block at Makina PS top up	Busitema	District Discretionary Development Equalization Grant	0	5,334
Sector : Accountability			0	1,600
Programme : Financial Management and Accountability(LG)			0	1,600
Capital Purchases				
Output : Administrative Capital			0	1,600
Item : 312203 Furniture & Fixtures				
Top up for classroom block at Makina PS	Busitema	District Discretionary Development Equalization Grant	0	1,600
LCIII : Bulumbi			995,986	1,153,716
Sector : Works and Transport			0	8,343
Programme : District, Urban and Community Access Roads			0	8,343
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,092
Item : 263101 LG Conditional grants (Current)				
Bulumbi	Bulumbi	Other Transfers from Central Government	0	2,092
Output : District Roads Maintainence (URF)			0	6,251
Item : 263101 LG Conditional grants (Current)				
Bukobe-Buhonge-Sauriyako	Buhobe	Other Transfers from Central Government	0	3,760

Vote:507 Busia District**Quarter4**

Sauriyako-Bulumbi	Bulumbi	Other Transfers from Central Government	0	2,491
Sector : Education			985,325	1,121,454
Programme : Pre-Primary and Primary Education			591,025	715,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			581,585	619,548
Item : 263366 Sector Conditional Grant (Wage)				
Bubango Primary School	Bubango	Sector Conditional Grant (Wage)	62,663	118,170
Buhobe Primary School	Buhobe	Sector Conditional Grant (Wage)	73,438	64,954
Buhoya Primary School	Bulumbi	Sector Conditional Grant (Wage)	75,509	72,659
Businywa Primary School	Buhobe	Sector Conditional Grant (Wage)	55,707	56,183
Hamasanja Primary School	Bubango	Sector Conditional Grant (Wage)	55,934	51,084
Namungodi Primary School	Buhumi	Sector Conditional Grant (Wage)	142,439	135,573
Nasweswe Primary School	Buhobe	Sector Conditional Grant (Wage)	25,603	24,371
Sidimbire Primary School	Buhobe	Sector Conditional Grant (Wage)	47,796	50,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango Primary School	Bubango	Sector Conditional Grant (Non-Wage)	3,715	6,002
Buhobe Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	7,484	8,885
Buhoya Primary School	Bulumbi	Sector Conditional Grant (Non-Wage)	4,932	4,589
Businywa Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	3,033	4,061
Hamasanja Primary School	Bubango	Sector Conditional Grant (Non-Wage)	5,249	5,003
Namungodi Primary School	Buhumi	Sector Conditional Grant (Non-Wage)	10,018	9,926
Nasweswe Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	3,433	3,569
Sidimbire Primary School	Buhobe	Sector Conditional Grant (Non-Wage)	4,632	4,461
Capital Purchases				
Output : Classroom construction and rehabilitation			0	91,603
Item : 312101 Non-Residential Buildings				
2 classroom construction at Nasweswe primary school and Makina PS	Buhumi Nasweswe Primary School	Sector Development Grant	0	91,603

Vote:507 Busia District**Quarter4**

Output : Provision of furniture to primary schools			9,440	4,540
Item : 312203 Furniture & Fixtures				
72 4-seater desks & 4 sets of teachers furniture supplied to Nasweswe primary school	Buhobe Nasweswe Primary School	Sector Development Grant	9,440	4,540
Programme : Secondary Education			394,300	405,762
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			394,300	405,762
Item : 263366 Sector Conditional Grant (Wage)				
Buhobe Secondary School	Buhobe Buhobe Secondary School	Sector Conditional Grant (Wage)	243,869	275,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhobe Secondary School	Buhobe Buhobe Secondary School	Sector Conditional Grant (Non-Wage)	150,431	129,987
Sector : Health			10,661	23,919
Programme : Primary Healthcare			10,661	23,919
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,661	21,116
Item : 263104 Transfers to other govt. units (Current)				
Bulumbi HC III	Buhobe	Sector Conditional Grant (Non-Wage)	8,904	18,775
Namungodi HC II	Bulumbi	Sector Conditional Grant (Non-Wage)	1,757	2,341
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	2,803
Item : 312104 Other Structures				
Construction of Placenta Pit at Namungodi HCII	Bulumbi	District Discretionary Development Equalization Grant	0	2,803
LCIII : Majanji			1,170,726	1,247,816
Sector : Works and Transport			0	7,858
Programme : District, Urban and Community Access Roads			0	7,858
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,464
Item : 263101 LG Conditional grants (Current)				
Majanji	Majanji	Other Transfers from Central Government	0	3,464

Vote:507 Busia District**Quarter4**

Output : District Roads Maintenance (URF)			0	4,394
Item : 263101 LG Conditional grants (Current)				
Kenya - Road	Majanji	Other Transfers from Central Government	0	4,394
Sector : Education			1,128,671	1,173,162
Programme : Pre-Primary and Primary Education			428,671	482,581
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			404,951	461,623
Item : 263366 Sector Conditional Grant (Wage)				
Bulwande Primary School	Majanji	Sector Conditional Grant (Wage)	53,092	66,108
Dadira Primary School	Dadira	Sector Conditional Grant (Wage)	71,246	63,210
Lando Memorial Primary School	Dadira	Sector Conditional Grant (Wage)	61,780	92,282
Maduwa Primary School	Majanji	Sector Conditional Grant (Wage)	39,771	39,388
Majanji Primary School	Majanji	Sector Conditional Grant (Wage)	53,092	53,550
Nagabita Primary School	Nagabita	Sector Conditional Grant (Wage)	83,174	107,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwande Primary School	Majanji	Sector Conditional Grant (Non-Wage)	5,640	6,651
Dadira Primary School	Dadira	Sector Conditional Grant (Non-Wage)	8,455	7,864
Lando Memorial Primary School	Dadira	Sector Conditional Grant (Non-Wage)	10,926	8,499
Maduwa Primary School	Majanji	Sector Conditional Grant (Non-Wage)	3,706	4,311
Majanji Primary School	Majanji	Sector Conditional Grant (Non-Wage)	4,850	3,455
Nagabita Primary School	Nagabita	Sector Conditional Grant (Non-Wage)	9,218	8,599
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	16,418
Item : 312101 Non-Residential Buildings				
5 Latrine stances constructed at Maduwa P/s	Majanji Maduwa P/s	Sector Development Grant	19,000	16,418
Output : Provision of furniture to primary schools			4,720	4,540
Item : 312203 Furniture & Fixtures				
36 4-seater desks & 2 sets of teachers furniture supplied to Lando Memorial primary school	Dadira Lando Memorial P/S	Sector Development Grant	4,720	4,540

Vote:507 Busia District**Quarter4**

Programme : Secondary Education			700,000	690,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	65,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Majanji Seed Secondary School	Majanji Majanji Seed Secondary School	Sector Conditional Grant (Non-Wage)	0	65,887
Capital Purchases				
Output : Classroom construction and rehabilitation			700,000	624,695
Item : 312101 Non-Residential Buildings				
Construction of Majanji S.S seed school	Majanji Majanji S.S	Sector Development Grant	700,000	624,695
Sector : Health			2,055	47,288
Programme : Primary Healthcare			2,055	47,288
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,055	2,701
Item : 263104 Transfers to other govt. units (Current)				
Majanji Hc II	Majanji	Sector Conditional Grant (Non-Wage)	2,055	2,701
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	44,587
Item : 312104 Other Structures				
Construction of maternity ward at Majanji HC II	Majanji	District Discretionary Development Equalization Grant	0	44,587
Sector : Water and Environment			40,000	19,508
Programme : Rural Water Supply and Sanitation			40,000	19,508
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	19,508
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Dadira Buyore	Sector Development , Grant	2,000	1,986
Siting and Drilling Supervision	Jjunge Dikho	Sector Development , Grant	2,000	1,986
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Dadira Buyore	Sector Development , Grant	17,500	16,760
Supervision	Dadira Buyore	Sector Development , Grant	500	761

Vote:507 Busia District**Quarter4**

Borehole Drilling Casting and installation	Jjunge Dikho	Sector Development , Grant	17,500	16,760
Supervision	Jjunge Dikho	Sector Development , Grant	500	761
LCIII : Lunyo			860,125	863,262
Sector : Works and Transport			0	7,537
Programme : District, Urban and Community Access Roads			0	7,537
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,469
Item : 263101 LG Conditional grants (Current)				
Lunyo	Lunyo	Other Transfers from Central Government	0	5,469
Output : District Roads Maintainence (URF)			0	2,068
Item : 263101 LG Conditional grants (Current)				
Nambweke - Lunyo SS- Mundindi	Nekuku	Other Transfers from Central Government	0	2,068
Sector : Education			833,961	823,152
Programme : Pre-Primary and Primary Education			491,435	496,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			491,435	468,245
Item : 263366 Sector Conditional Grant (Wage)				
Bukuhu Primary School	Busiabala	Sector Conditional Grant (Wage)	42,500	38,207
Bulekei Primary School	Nalwire	Sector Conditional Grant (Wage)	77,580	71,520
Bulondani Primary School	Lunyo	Sector Conditional Grant (Wage)	48,602	50,245
Busiabala Primary School	Busiabala	Sector Conditional Grant (Wage)	69,151	56,147
Butenge Primary School	Nalwire	Sector Conditional Grant (Wage)	57,150	47,683
Lunyo Primary School	Lunyo	Sector Conditional Grant (Wage)	62,957	51,769
Nekuku Primary School	Nekuku	Sector Conditional Grant (Wage)	45,881	56,244
Sirere Primary School	Lunyo	Sector Conditional Grant (Wage)	50,523	55,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuhu Primary School	Busiabala	Sector Conditional Grant (Non-Wage)	2,425	3,655
Bulekei Primary School	Nalwire	Sector Conditional Grant (Non-Wage)	5,440	5,710

Vote:507 Busia District**Quarter4**

Bulondani Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	4,741	5,303
Busiabala Primary School	Busiabala	Sector Conditional Grant (Non-Wage)	7,720	6,494
Butenge Primary School	Nalwire	Sector Conditional Grant (Non-Wage)	3,660	3,605
Lunyo Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	3,669	4,318
Nekuku Primary School	Nekuku	Sector Conditional Grant (Non-Wage)	5,204	6,466
Sirere Primary School	Lunyo	Sector Conditional Grant (Non-Wage)	4,232	5,003
Capital Purchases				
Output : Classroom construction and rehabilitation			0	27,790
Item : 312101 Non-Residential Buildings				
2 classroom block renovation at Busiabala primary school	Busiabala Busiabala primary school	Sector Development Grant	0	27,790
Programme : Secondary Education			185,531	169,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,531	169,755
Item : 263366 Sector Conditional Grant (Wage)				
Lunyo Hill Secondary School	Lunyo Lunyo Hill Secondary School	Sector Conditional Grant (Wage)	118,954	113,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lunyo Hill Secondary School	Lunyo Lunyo Hill Secondary School	Sector Conditional Grant (Non-Wage)	66,577	56,014
Programme : Skills Development			156,995	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			156,995	157,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalwire Technical Institute	Nalwire Nalwire Technical Institute	Sector Conditional Grant (Non-Wage)	156,995	157,362
Sector : Health			6,164	14,135
Programme : Primary Healthcare			6,164	14,135
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,164	14,135
Item : 263104 Transfers to other govt. units (Current)				
Lunyo HC III	Lunyo	Sector Conditional Grant (Non-Wage)	6,164	14,135

Vote:507 Busia District**Quarter4**

Sector : Water and Environment			20,000	18,438
Programme : Rural Water Supply and Sanitation			20,000	18,438
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	18,438
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Lunyo Lunyo P/S	Sector Development Grant	2,000	1,986
Item : 312104 Other Structures				
Borehole Drilling Casting and installation	Lunyo Lunyo P/S	Sector Development Grant	17,500	16,071
Supervision	Lunyo Lunyo P/S	Sector Development Grant	500	381
LCIII : Lumino			1,155,102	1,274,770
Sector : Works and Transport			0	17,818
Programme : District, Urban and Community Access Roads			0	17,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,225
Item : 263101 LG Conditional grants (Current)				
Lumino	Lumino	Other Transfers from Central Government	0	1,225
Output : District Roads Maintenance (URF)			0	16,594
Item : 263101 LG Conditional grants (Current)				
lumino-syamalede-nagabita (8KM)	Jinja	Sector Conditional Grant (Non-Wage)	0	10,720
Lumino - Buhehe - Masafu	Lumino	Other Transfers from Central Government	0	5,874
Sector : Education			1,124,784	1,218,423
Programme : Pre-Primary and Primary Education			507,077	459,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			507,077	459,180
Item : 263366 Sector Conditional Grant (Wage)				
Budimo Primary School	Budimo	Sector Conditional Grant (Wage)	57,515	54,649
Bukobe Maboka Primary School	Budimo	Sector Conditional Grant (Wage)	53,009	31,963
Bukwekwe Primary School	Lumino	Sector Conditional Grant (Wage)	95,547	69,896
Buwerero Primary School	Jinja	Sector Conditional Grant (Wage)	80,015	78,526

Vote:507 Busia District

Quarter4

Hasyule Primary School	Hasyule	Sector Conditional Grant (Wage)	50,112	45,172
Sibiyirise Primary School	Lumino	Sector Conditional Grant (Wage)	128,310	139,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo Primary School	Budimo	Sector Conditional Grant (Non-Wage)	3,651	3,819
Bukobe Maboka Primary School	Budimo	Sector Conditional Grant (Non-Wage)	5,631	3,633
Bukwekwe Primary School	Lumino	Sector Conditional Grant (Non-Wage)	7,720	9,099
Buwerero Primary School	Jinja	Sector Conditional Grant (Non-Wage)	5,922	6,523
Hasyule Primary School	Hasyule	Sector Conditional Grant (Non-Wage)	4,432	4,575
Sibiyirise Primary School	Lumino	Sector Conditional Grant (Non-Wage)	15,213	11,903
Programme : Secondary Education			538,858	655,372
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			538,858	655,372
Item : 263366 Sector Conditional Grant (Wage)				
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Wage)	260,899	319,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer Progressive Secondary School	Lumino Ebenezer Progressive Secondary School	Sector Conditional Grant (Non-Wage)	104,199	92,220
Lumino High School	Lumino Lumino High School	Sector Conditional Grant (Non-Wage)	173,760	243,990
Programme : Skills Development			78,848	103,871
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			78,848	103,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lumino Community Polytechnic	Lumino Lumino Community Polytechnic	Sector Conditional Grant (Non-Wage)	78,848	103,871
Sector : Health			10,318	19,401
Programme : Primary Healthcare			10,318	19,401
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,099	2,099
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

Vote:507 Busia District**Quarter4**

Our Lady of Lourdes Lumino HC II	Lumino	Sector Conditional Grant (Non-Wage)	2,099	2,099
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,219	16,836
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HC II	Hasyule	Sector Conditional Grant (Non-Wage)	2,055	2,701
Lumino HC III	Lumino	Sector Conditional Grant (Non-Wage)	6,164	14,135
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312104 Other Structures				
Retention on renovation of Hasyule HCII	Hasyule	District Discretionary Development Equalization Grant	0	0
WHT retention on renovation of OPD at Hasyule HCII	Hasyule	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	466
Item : 312101 Non-Residential Buildings				
WHT retention on renovation of Hasyule HCII OPD	Hasyule	District Discretionary Development Equalization Grant	0	28
Retention on renovation of Hasyule HCII OPD	Hasyule	District Discretionary Development Equalization Grant	0	438
Sector : Water and Environment			20,000	19,127
Programme : Rural Water Supply and Sanitation			20,000	19,127
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	19,127
Item : 281502 Feasibility Studies for Capital Works				
Siting and Drilling Supervision	Hasyule Hasyule HC II	Sector Development Grant	2,000	1,986
Item : 312104 Other Structures				
Supervision	Hasyule Hasyule HC II	Sector Development Grant	500	381
Borehole Drilling Casting and installation	Hasyule Namusenda A	Sector Development Grant	17,500	16,760
LCIII : Western Division -BMC			76,400	0
Sector : Health			76,400	0
Programme : Primary Healthcare			76,400	0

Vote:507 Busia District**Quarter4**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,400	0
Item : 263104 Transfers to other govt. units (Current)				
Busia HC IV	North B	Sector Conditional Grant (Non-Wage)	76,400	0