
Vote: 507 Busia District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Busia District

Date: 2/25/2016

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

Vote: 507 Busia District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	434,912	145,710	34%
2a. Discretionary Government Transfers	1,573,413	1,482,060	94%
2b. Conditional Government Transfers	16,675,531	16,443,945	99%
2c. Other Government Transfers	6,394,728	3,289,250	51%
3. Local Development Grant	473,111	473,111	100%
4. Donor Funding	111,260	97,953	88%
Total Revenues	25,662,955	21,932,028	85%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,313,654	2,243,352	2,233,017	97%	97%	100%
2 Finance	452,874	400,081	399,874	88%	88%	100%
3 Statutory Bodies	545,175	460,219	459,318	84%	84%	100%
4 Production and Marketing	909,459	582,157	549,787	64%	60%	94%
5 Health	2,192,920	2,111,142	2,098,334	96%	96%	99%
6 Education	12,748,743	13,003,551	12,998,362	102%	102%	100%
7a Roads and Engineering	3,791,840	1,002,959	980,315	26%	26%	98%
7b Water	519,193	496,121	483,725	96%	93%	98%
8 Natural Resources	103,128	87,512	87,262	85%	85%	100%
9 Community Based Services	1,151,098	704,619	704,619	61%	61%	100%
10 Planning	889,008	801,184	801,183	90%	90%	100%
11 Internal Audit	45,864	39,132	39,132	85%	85%	100%
Grand Total	25,662,955	21,932,028	21,834,928	85%	85%	100%
<i>Wage Rec't:</i>	12,710,799	12,664,140	12,636,349	100%	99%	100%
<i>Non Wage Rec't:</i>	5,501,054	5,322,977	5,297,770	97%	96%	100%
<i>Domestic Dev't</i>	7,339,842	3,846,959	3,808,499	52%	52%	99%
<i>Donor Dev't</i>	111,260	97,953	92,310	88%	83%	94%

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

The District budgeted for Ushs. 25,662,955,000 and cumulatively Ushs. 21,932,028,000 (85%) had been realised of which Ushs. 21,841,347,000 (99.6%) of the funds realised were absorbed. All sources performed as budgeted save for Local Revenue that performed at only 34% due to non realisation of the property tax arising from procurement lapses for the Consulting Firm expected to value properties and over budgeting under the item of inspection fees. Equally low collection was registered under slaughter fees due to imposition of a quarantine in the District. Low performance was registered under other government transfers i.e at only 52% due to non-communication of payments made for DLSP and CAIP 3 completed Roads which are handled by MoLG, and non-realisation of all the expected funding under Youth Livelihood Support Programme. Revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Development performed as expected i.e 100%. In terms of expenditure, the District was able to implement almost all its planned interventions and only 0.4% of the funds remained unspent which was mainly Ushs. 27million which was a balance after paying off NAADS staff, and the rest was for retention as most projects were completed at the closure of the Financial Year.

Vote: 507 Busia District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	434,912	145,710	34%
Other licences	26,833	16,895	63%
Fish Permits	5,603	0	0%
Inspection Fees	79,513	7,000	9%
Land Fees	12,721	5,485	43%
Local service tax	49,582	64,708	131%
Advertisements/Billboards	1,200	0	0%
Market/Gate Charges	31,257	2,628	8%
Miscellaneous and identified revenue	800	7,039	880%
Other Fees and Charges	16,162	23,751	147%
Other Fees Loan handling Fees	3,220	110	3%
Park Fees	9,140	663	7%
Property related Duties/Fees	97,514	0	0%
Sale of forest products	3,660	695	19%
Application Fees		39	
Other Fees and Charges e.g (Staff recoveries)	1,005	70	7%
Slaughter Fees	11,642	442	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	2,725	25%
Animal & Crop Husbandry related levies		484	
Agency Fees	45,000	10,166	23%
Sale of revenue collection materials	100	0	0%
Business licences	14,879	2,338	16%
Communty Contribution -water	2,000	200	10%
Windfall gains (community contributions)	800	0	0%
Registration of Businesses	11,381	271	2%
2a. Discretionary Government Transfers	1,573,413	1,482,060	94%
Transfer of District Unconditional Grant - Wage	1,088,684	997,332	92%
District Unconditional Grant - Non Wage	484,729	484,728	100%
2b. Conditional Government Transfers	16,675,531	16,443,945	99%
Conditional Grant to PHC- Non wage	140,859	140,859	100%
Conditional Grant to PHC - development	272,083	272,083	100%
Conditional Grant to PHC Salaries	1,451,406	1,253,487	86%
Conditional Grant to Primary Salaries	7,484,792	7,968,114	106%
Conditional Grant to Secondary Education	1,342,411	1,342,411	100%
Conditional Grant to Secondary Salaries	1,731,133	1,612,819	93%
Conditional Grant to District Hospitals	109,335	109,336	100%
Conditional Grant to SFG	383,135	383,135	100%
Conditional Grant to Tertiary Salaries	492,619	441,529	90%
Conditional Grant to Primary Education	750,678	697,353	93%
Conditional Grant to PAF monitoring	60,960	60,960	100%
Conditional Grant to NGO Hospitals	92,178	92,176	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	13,485	13,484	100%
Conditional Grant to Women Youth and Disability Grant	12,300	12,300	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	20,672	100%
Conditional transfers to Special Grant for PWDs	25,680	25,680	100%
Conditional Grant to Community Devt Assistants Non Wage	20,707	20,708	100%

Vote: 507 Busia District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	71,560	59,968	84%
Conditional Grant for NAADS	198,111	0	0%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	240,845	178,098	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	135,597	90%
Conditional transfer for Rural Water	436,809	436,809	100%
Roads Rehabilitation Grant	268,829	268,829	100%
Conditional transfers to School Inspection Grant	37,919	37,919	100%
Conditional transfers to Production and Marketing	184,519	184,520	100%
Conditional transfers to DSC Operational Costs	41,220	41,220	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	97,742	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%
Conditional Transfers for Non Wage Technical Institutes	133,187	133,187	100%
Conditional Transfers for Non Wage Community Polytechnics	102,852	102,852	100%
2c. Other Government Transfers	6,394,728	3,289,250	51%
MAAIF-Vegetable oil	26,826	0	0%
PLE Examination (UNEB)	11,931	1,514	13%
CAIIP -111	1,146,545	0	0%
Census 2014	705,916	705,119	100%
Community Information System_Unspent	2,321	2,321	100%
Road Maintenance (Uganda Road Fund)	488,977	489,007	100%
Support to Women Council_NWC	3,500	0	0%
PCY	24,000	0	0%
NUSAF	1,344,581	1,422,903	106%
MoH_Bilharzia	29,949	33,988	113%
MAAIF_Climate Smart Agriculture_CSA	35,945	20,724	58%
DLSP_Unspent	78,175	22,572	29%
District Livelihood Support Programme	1,696,062	51,534	3%
Youth Livelihood Project	800,000	396,755	50%
MoH_Polio		142,813	
3. Local Development Grant	473,111	473,111	100%
LGMSD (Former LGDP)	473,111	473,111	100%
4. Donor Funding	111,260	97,953	88%
SDS -USAID	111,260	97,953	88%
Total Revenues	25,662,955	21,932,028	85%

(i) Cummulative Performance for Locally Raised Revenues

There was poor local revenue performance over the year i.e at only 34% mainly due to the council's failure to collect the property tax and inspection fees that were budgeted for, as a result of legal complexities to its implementation. A review is thus underway. Otherwise, revenue under slaughter was affected by a quarantine that was imposed.

(ii) Cummulative Performance for Central Government Transfers

Performance of releases from MoFPED was very good i.e on average 100%. Otherwise, other transfers performed at just 52% as a result of non-realisation of all funding expected under the Youth Livelihood Programme, and equally no information was received

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Summary: Cummulative Revenue Performance

on expenditures from Ministry of Local Government on payments for road projects under CAIIP 3 and DLSP and yet provisions are made in the District Budget.

(iii) Cummulative Performance for Donor Funding

The donor performance during the quarter was at 92% and overall cummulative budget performance at 88%. The District failed to realise 100% of its funding partly due to under absorption of SDS funding during the second quarter.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	912,391	762,634	84%	228,098	167,436	73%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	25,444	25,444	100%	6,361	6,361	100%
Locally Raised Revenues	74,618	70,473	94%	18,654	10,712	57%
Multi-Sectoral Transfers to LLGs	324,483	185,812	57%	81,121	39,938	49%
District Unconditional Grant - Non Wage	66,402	101,114	152%	16,601	16,754	101%
Transfer of District Unconditional Grant - Wage	391,446	349,791	89%	97,861	86,171	88%
<i>Development Revenues</i>	1,401,262	1,480,717	106%	350,316	0	0%
LGMSD (Former LGDP)	56,681	57,814	102%	14,170	0	0%
Other Transfers from Central Government	1,344,581	1,422,903	106%	336,145	0	0%
Total Revenues	2,313,654	2,243,352	97%	578,414	167,436	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	912,391	762,635	84%	228,099	195,265	86%
Wage	391,446	349,792	89%	97,861	87,880	90%
Non Wage	520,946	412,843	79%	130,237	107,385	82%
<i>Development Expenditure</i>	1,401,262	1,470,382	105%	350,315	237,659	68%
Domestic Development	1,401,262	1,470,382	105%	350,315	237,659	68%
Donor Development	0	0		0	0	
Total Expenditure	2,313,654	2,233,017	97%	578,414	432,925	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,335	1%			
Domestic Development		10,335	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,335	0%			

The Department planned to realise Ushs. 578,413,000 for the quarter under review but realised Ushs. 167,436,000 which was 29% of the quarterly performance and cummulative 97% had been realised. There was more than 100% revenue level of performance in some areas i.e District unconditional Grant-Non-wage (152%) due to pressing priorities of clearing tax arrears with URA, and other transfers from Central Government (106%) performed at high level due to more funds released under NUSAF II. 97% of the annual budget had been spent by end of the Financial Year while the Department's cummulative absorption rate of the funds stood at 99.5% which was relatively good.

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

Funds for one Sub-project under NUSAF II were still on account due to the group management issues

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	13
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	0	17
No. of monitoring reports generated (PRDP)		4
Function Cost (UShs '000)	2,313,654	2,233,017
Cost of Workplan (UShs '000):	2,313,654	2,233,017

51 NUSAF Subprojects were funded under CIS in the sub-counties of Bulumbi, Dabani, Busia M.C, Lumino, Busitema, Lunyo and Masaba subcounties, 59 staff paid salary, District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, training of heads of departments, Headteachers and Health workers in Decentralised Payroll management, consultation with line ministries done on recruitment of key staff among other areas of concern., 38 staff were recruited and validated i.e District Education Officer, Sen. Environment Officer, Internal Auditor etc, Six Lower Local Governments were monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,316	259,335	85%	76,079	67,723	89%
Conditional Grant to PAF monitoring	10,717	13,033	122%	2,679	4,650	174%
Locally Raised Revenues	35,831	21,487	60%	8,958	4,200	47%
District Unconditional Grant - Non Wage	73,435	65,033	89%	18,359	18,359	100%
Transfer of District Unconditional Grant - Wage	184,334	159,782	87%	46,084	40,515	88%
<i>Development Revenues</i>	148,558	140,746	95%	37,140	20,537	55%
LGMSD (Former LGDP)	3,401	1,701	50%	850	0	0%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	139,045	96%	36,259	20,537	57%
Total Revenues	452,874	400,081	88%	113,219	88,261	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,316	259,129	85%	76,079	77,303	102%
Wage	184,334	159,781	87%	46,084	40,514	88%
Non Wage	119,982	99,348	83%	29,996	36,789	123%
<i>Development Expenditure</i>	148,558	140,745	95%	37,140	33,854	91%
Domestic Development	148,558	140,745	95%	37,140	33,854	91%
Donor Development	0	0		0	0	
Total Expenditure	452,874	399,874	88%	113,219	111,157	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206	0%			

The Department Received shs. 88,261,000 (78%) during fourth Quarter and cummulatively adds to shs, 400,081,000 (88%) of the total Departmental receipts. The performance across budget items was good save for Local Revenue for which property tax did not perform due to procurement delays. The Department spent shs. 111,157,000 during Q4 including balances brought forward from the previous quarters on its activities both recurrent and devt, and almost 100% of the funds realised was absorbed.

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

The little balance was to cater for the bank charges on the current account operated by the department.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	30/06/2015
Value of LG service tax collection	60000000	64708000
Date of Approval of the Annual Workplan to the Council	31/03/2015	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council		30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2015	30/06/2015
	452,874	399,874
Function Cost (UShs '000)		
Cost of Workplan (UShs '000):	452,874	399,874

The department was able to lay the budget before the district council for approval on 30th May 2015. Revenue mobilisation was done and the four Financial reports were compiled and submitted to the District Executive Committee.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	538,772	455,502	85%	134,693	193,644	144%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,152	6,152	100%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	41,220	100%	10,305	10,305	100%
Conditional transfers to Salary and Gratuity for LG ele	150,883	135,597	90%	37,721	66,061	175%
Conditional transfers to Councillors allowances and E	97,742	97,742	100%	24,435	74,342	304%
Locally Raised Revenues	89,383	5,791	6%	22,346	2,000	9%
District Unconditional Grant - Non Wage	52,871	88,411	167%	13,218	20,220	153%
Transfer of District Unconditional Grant - Wage	47,878	34,469	72%	11,969	7,648	64%
<i>Development Revenues</i>	6,404	4,717	74%	1,601	1,179	74%
LGMSD (Former LGDP)	4,717	4,717	100%	1,179	1,179	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
Total Revenues	545,175	460,219	84%	136,294	194,823	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	538,772	455,502	85%	149,744	197,109	132%
Wage	197,638	188,065	95%	49,409	78,209	158%
Non Wage	341,134	267,437	78%	100,335	118,900	119%
<i>Development Expenditure</i>	6,404	3,816	60%	1,601	3,816	238%
Domestic Development	6,404	3,816	60%	1,601	3,816	238%
Donor Development	0	0		0	0	
Total Expenditure	545,175	459,318	84%	151,345	200,925	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		901	14%			
Domestic Development		901	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		901	0%			

The department received Ushs. 194,823,000 as against the quarterly budget of Ushs. 136,294,000 and an annual one of Ushs. 545,175,000 making it 143% and 84% respectively. 143% was realised in the fourth quarter because of the accumulated release of ex-gratia and gratuity for political leaders. Cumulatively 84% of the budget had been realised. The performance of releases from MoFPED was as expected i.e 100% cumulatively.. However there was under realisation from local revenue arising from failure to collect Property Tax and at the same time payment of tax arrears to URA under Administration Vote. Otherwise, the absorptional rate stood at 99.8% which were very good.

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

Balance is meant for retention payments to be effected under FY 2015/16 Vote.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	240	263
No. of Land board meetings	9	6
No. of Auditor Generals queries reviewed per LG	10	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	545,175	459,318
Cost of Workplan (UShs '000):	545,175	459,318

6 Staff of the department, 29 District Political leaders, 54 Parish Chairpersons and 511 Village Chairperson paid salary and ex-gratia for 12 months, 10 DCC meetings held to award 130 Contracts and terminated 3, 21 DSC meetings held and 30 Staff Recruited & promoted, 145 Staff confirmed in service, 8 staff regularized in appointment, two workers retired from service. 263 land application files handled and 9 PAC meetings held and reviewed Internal Audit Reports FY 2013/14 for 7 Sub-counties, Special Audit Reports and Council discussed three Audit reports. 11 District Executive Committee meetings held, 7 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, and all four Standing Committees were facilitated to handle their business. Finally, 2 Office tables and a Chair were procured for Chairperson and Secretary to the District Service Commission

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	499,729	452,402	91%	124,932	64,639	52%
Conditional Grant to Agric. Ext Salaries	71,560	59,968	84%	17,890	10,582	59%
Conditional Grant to PAF monitoring	1,788	1,341	75%	447	0	0%
Conditional transfers to Production and Marketing	88,337	88,337	100%	22,084	22,084	100%
NAADS (Districts) - Wage	240,845	178,098	74%	60,211	0	0%
Locally Raised Revenues	2,061	160	8%	515	0	0%
District Unconditional Grant - Non Wage	7,587	4,192	55%	1,897	1,897	100%
Transfer of District Unconditional Grant - Wage	87,550	120,306	137%	21,887	30,076	137%
<i>Development Revenues</i>	409,730	129,755	32%	102,433	44,769	44%
Conditional Grant for NAADS	198,111	0	0%	49,528	0	0%
Conditional transfers to Production and Marketing	96,181	96,183	100%	24,045	24,046	100%
Locally Raised Revenues	13,217	0	0%	3,304	0	0%
Other Transfers from Central Government	102,221	33,572	33%	25,555	20,724	81%
Total Revenues	909,459	582,157	64%	227,365	109,409	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,729	423,273	85%	124,932	75,832	61%
Wage	399,955	329,950	82%	99,989	40,256	40%
Non Wage	99,774	93,323	94%	24,943	35,576	143%
<i>Development Expenditure</i>	409,730	126,514	31%	102,433	104,214	102%
Domestic Development	409,730	126,514	31%	102,433	104,214	102%
Donor Development	0	0		0	0	
Total Expenditure	909,459	549,787	60%	227,365	180,046	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,130	6%			
<i>Development Balances</i>		3,241	1%			
Domestic Development		3,241	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,371	4%			

The department received Ush 109,409,000 (45%) out of the planned quarterly budget of Ush 227,365,000 and cumulatively 64% of the funds were realised. The low realisation rate was due to the restructuring of NAADS hence the District received only inputs and not funds for capital development and also due to closure of DLSP at the end of second quarter. Equally, the department got less funding under unconditional grant and local revenue at only 55% and 8% respectively due to non-realisation of property rates and also the urgent need to clear tax arrears to URA under Administration Vote. 137% was realised under wage due to payment of some extension staff under Unconditional grant_non wage. Performance of the releases from Ministry of Finance, Planning and Economic Development was realised at 100%. Overall, absorption rate stood at 95%.

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

The balance of funds was as a result of over release to clear NAADS staff and hence it is to be returned to MoFPED. The rest was for retention.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	160	10045
No. of farmers accessing advisory services	0	32200
No. of farmers receiving Agriculture inputs	0	3150
Function Cost (US\$ '000)	438,956	150,481

Function: 0182 District Production Services

No. of livestock vaccinated	2000	10900
No. of livestock by type undertaken in the slaughter slabs	35400	35400
No. of fish ponds stocked	10	10
Quantity of fish harvested	30	30
No. of tsetse traps deployed and maintained	50	266
No. of plant clinics/mini laboratories constructed (PRDP)	1	2
No. of cattle dips constructed (PRDP)	4	4
No. of cattle dips reabilitated (PRDP)	0	1
Function Cost (US\$ '000)	463,303	392,106

Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	5	5
No of cooperative groups supervised	5	5
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. of opportunitis identified for industrial development	1	4
No. of producer groups identified for collective value addition support	0	1
A report on the nature of value addition support existing and needed	No	yes

Function Cost (US\$ '000)	7,200	7,200
Cost of Workplan (US\$ '000):	909,459	549,787

- (1). 17 NAADs cordinators Salary and terminal benefits were paidpaid for the 3 months and prod staff
- (2) 10,900 livestock vaccinated cummulatively
- (3). 35,400 livestock slaughtered
- (4) 266 Tsetse traps were deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,816,539	1,786,644	98%	454,135	410,664	90%
Conditional Grant to PHC Salaries	1,451,406	1,253,487	86%	362,851	302,799	83%
Conditional Grant to PHC- Non wage	140,859	140,859	100%	35,215	35,215	100%
Conditional Grant to District Hospitals	109,335	109,336	100%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	92,176	100%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	1,626	75%	542	0	0%
Locally Raised Revenues	5,907	1,084	18%	1,477	0	0%
Other Transfers from Central Government		176,800		0	18,601	
District Unconditional Grant - Non Wage	14,687	11,276	77%	3,672	3,672	100%
<i>Development Revenues</i>	376,381	324,497	86%	94,096	58,948	63%
Conditional Grant to PHC - development	272,083	272,083	100%	68,021	39,824	59%
Donor Funding	61,613	43,719	71%	15,404	16,226	105%
LGMSD (Former LGDP)	11,595	8,696	75%	2,899	2,899	100%
Locally Raised Revenues	1,141	0	0%	285	0	0%
Other Transfers from Central Government	29,949	0	0%	7,487	0	0%
Total Revenues	2,192,920	2,111,142	96%	548,231	469,612	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,816,539	1,781,052	98%	454,136	448,557	99%
Wage	1,451,406	1,253,487	86%	362,851	302,799	83%
Non Wage	365,133	527,565	144%	91,284	145,758	160%
<i>Development Expenditure</i>	376,381	317,281	84%	94,095	202,868	216%
Domestic Development	314,768	279,205	89%	78,692	187,748	239%
Donor Development	61,613	38,076	62%	15,403	15,120	98%
Total Expenditure	2,192,920	2,098,334	96%	548,231	651,425	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,592	0%			
<i>Development Balances</i>		7,216	2%			
Domestic Development		1,573	0%			
Donor Development		5,642	9%			
Total Unspent Balance (Provide details as an annex)		12,808	1%			

The department realised Ush 469,612,000 (86%) of the quarterly planned figure of Ush 548,230,000. Cumulatively only Ush 2,111,142,000 (96%) of the annual budget was realised mainly due to delay in recruiting health workers. Central government releases performed as expected i.e at 100%. However Local Revenue and unconditional grant non-wage performed very poorly due to payment of outstanding Tax arrears to URA under Administration Vote. Donor funding equally performed low at 71% cumulatively due to budget cut arising out of failure to meet the performance target under OVC_SDS. Otherwise, absorption levels was good i.e at 99%.

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

Delayed processing of funds within the district systems and delay in the on-going procurement process leading to unspent retention funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

%age of approved posts filled with trained health workers	49	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	8628
No. and proportion of deliveries in the District/General hospitals	1400	1480
Number of total outpatients that visited the District/ General Hospital(s).	60000	64512
Number of inpatients that visited the NGO hospital facility	2500	3483
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	294
Number of outpatients that visited the NGO hospital facility	3600	3614
Number of outpatients that visited the NGO Basic health facilities	6500	5855
Number of inpatients that visited the NGO Basic health facilities	400	1311
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	682
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	684
Number of trained health workers in health centers	80	193
No.of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	161232	381310
Number of inpatients that visited the Govt. health facilities.	4800	7189
No. and proportion of deliveries conducted in the Govt. health facilities	3024	4726
%age of approved posts filled with qualified health workers	29	44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	42
No. of children immunized with Pentavalent vaccine	10000	9536
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
No of maternity wards rehabilitated (PRDP)	1	1
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	54865238	46170000
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	2,192,920	2,098,334
Cost of Workplan (US\$ '000):	2,192,920	2,098,334

(1) Mass Drug Administration for Bilharzia in the Endemic S/Counties of Lunyo, Lumino, Busime, Buhehe, Majanji & Masaba Successfully Implemented between May and June (2) 12 District monthly HMIS reports prepared and sent to MoH from the 27 HFs prepared and submitted to MOH in time.

(3) 70 Out reaches for HCT and 4 Support supervision visits conducted. (4). 16 H/Workers trained in DHIS2 with support from fro World Vision, (5). Conducted Community LQAS survey through out the District with support from SDS and STARE (6). Reproductive activities enhanced

(7). Vaccines delivered to immunization stations

(8). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities

(9). Trained 22 H/Workers in enhancing routine immunization, conducted two (10) Support supervision visits, with support from from SDS and MCHIP, Blood samples for PCR and CD4 collected and sent to JCRC, (11). 4 Quality Improvement coaching visits conducted to ART sites. 12: Capital projects done i.e: Fancing of Tiira, Namungodi and Bumunji HC II completed, Construction of medical waste pit and repair of maternity ward at

Vote: 507 Busia District

2014/15 Quarter 4

Workplan 5: Health

Bulumbi HC III completed, Completion of staff house at Mbehenyi HC III done, Costruction of Staff house at Majanji HC II completed, Construction of a two-stance pit latrine at Masafu Hospital completed.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,345,285	12,602,124	102%	3,086,321	2,978,410	97%
Conditional Grant to Tertiary Salaries	492,619	441,529	90%	123,155	120,828	98%
Conditional Grant to Primary Salaries	7,484,792	7,968,114	106%	1,871,198	1,810,217	97%
Conditional Grant to Secondary Salaries	1,731,133	1,612,819	93%	432,783	379,404	88%
Conditional Grant to Primary Education	750,678	697,353	93%	187,670	188,788	101%
Conditional Grant to Secondary Education	1,342,411	1,342,411	100%	335,603	334,969	100%
Conditional Grant to PAF monitoring	2,604	1,752	67%	651	0	0%
Conditional transfers to School Inspection Grant	37,919	37,919	100%	9,480	9,512	100%
Conditional Transfers for Non Wage Community Poly	102,852	102,852	100%	25,713	29,028	113%
Conditional Transfers for Non Wage Technical Institut	133,187	133,187	100%	33,296	33,296	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%	50,495	52,500	104%
Locally Raised Revenues	7,202	16,001	222%	1,800	8,960	498%
Other Transfers from Central Government	11,931	1,514	13%	2,983	0	0%
District Unconditional Grant - Non Wage	4,609	5,671	123%	1,152	1,152	100%
Transfer of District Unconditional Grant - Wage	41,368	39,023	94%	10,342	9,756	94%
<i>Development Revenues</i>	403,459	401,426	99%	100,865	60,651	60%
Conditional Grant to SFG	383,135	383,135	100%	95,784	56,079	59%
LGMSD (Former LGDP)	18,291	18,291	100%	4,573	4,573	100%
Locally Raised Revenues	2,032	0	0%	508	0	0%
Total Revenues	12,748,743	13,003,551	102%	3,187,186	3,039,061	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,345,285	12,601,486	102%	3,086,321	2,995,423	97%
Wage	9,749,913	10,061,313	103%	2,437,478	2,320,205	95%
Non Wage	2,595,372	2,540,173	98%	648,843	675,218	104%
<i>Development Expenditure</i>	403,459	396,876	98%	100,865	271,913	270%
Domestic Development	403,459	396,876	98%	100,865	271,913	270%
Donor Development	0	0		0	0	
Total Expenditure	12,748,743	12,998,362	102%	3,187,186	3,267,336	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		639	0%			
<i>Development Balances</i>		4,550	1%			
Domestic Development		4,550	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,189	0%			

The department realised 95% of the budget for the quarter i.e Ush. 3,039,061,000 out of 3,187,186,000 and 105% of the annual budget. Cummulatively 102% of the budget has been realised mainly arising out of more salaries for primary teachers. Releases from central government performed as per expectations i.e 99% and above as of end of 4th quarter. The performance under Local Revenue was equally good at 222% to cater for increased inspections. The absorption level under the department was 99.9% which was good performance

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

The unspent balances was meant to meet capital expenses for retentions. The recurrent expenditure has 0% while Development has 1% and the Total unspent balance is 1%

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1318	1391
No. of qualified primary teachers	1336	1391
No. of pupils enrolled in UPE	84872	85848
No. of student drop-outs	2750	3180
No. of Students passing in grade one	520	314
No. of pupils sitting PLE	5350	4793
No. of classrooms constructed in UPE	2	4
No. of classrooms rehabilitated in UPE	13	6
No. of classrooms constructed in UPE (PRDP)	6	8
No. of latrine stances constructed	5	3
No. of latrine stances constructed (PRDP)	10	4
No. of primary schools receiving furniture (PRDP)	5	4
Function Cost (US\$ '000)	8,638,929	9,062,342
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	226	425
No. of students passing O level	230	189
No. of students sitting O level	2750	2100
No. of students enrolled in USE	7313	9306
Function Cost (US\$ '000)	3,073,544	2,955,231
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	73	73
No. of students in tertiary education	887	1120
Function Cost (US\$ '000)	930,637	832,686
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	117	117
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	105,632	148,103
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,748,743	12,998,362

The department was able to fund operational costs of all the institutions and paid salaries for all of the staff. Inspection/monitoring was equally done to 117 primary schools, 18 secondary and 3 tertiary schools i.e Busikho, Lumino and Nalwire in the District. The procurement process for capital projects was initiated and completed for most projects in the fourth quarter and rehabilitation and or construction of classrooms at Sihubira P/s , Bubwohi P/s, Butenge P/s, Buloobi P/s and Buyanga P/s, Pit latrines at Butangasi, dabani girls and Bukwekwe were done.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	651,546	584,521	90%	162,886	168,998	104%
Conditional Grant to PAF monitoring	576	432	75%	144	144	100%
Locally Raised Revenues	23,202	2,777	12%	5,800	2,100	36%
Other Transfers from Central Government	488,977	489,007	100%	122,244	140,909	115%
District Unconditional Grant - Non Wage	59,166	29,594	50%	14,791	12,380	84%
Transfer of District Unconditional Grant - Wage	79,626	62,712	79%	19,906	13,465	68%
<i>Development Revenues</i>	3,140,294	418,438	13%	785,074	73,012	9%
Roads Rehabilitation Grant	268,829	268,829	100%	67,207	39,348	59%
LGMSD (Former LGDP)	129,176	144,909	112%	32,294	33,664	104%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Other Transfers from Central Government	2,738,969	4,701	0%	684,742	0	0%
Total Revenues	3,791,840	1,002,959	26%	947,960	242,010	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	651,546	567,599	87%	162,887	335,440	206%
Wage	79,626	62,712	79%	19,906	13,465	68%
Non Wage	571,920	504,887	88%	142,980	321,975	225%
<i>Development Expenditure</i>	3,140,294	412,717	13%	785,074	242,024	31%
Domestic Development	3,140,294	412,717	13%	785,074	242,024	31%
Donor Development	0	0		0	0	
Total Expenditure	3,791,840	980,315	26%	947,960	577,464	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,922	3%			
<i>Development Balances</i>		5,721	0%			
Domestic Development		5,721	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,644	1%			

The department received Ushs.242,010,000 as against the quarterly budget of Ushs. 947,960,000 and an annual one of Ushs. 3,791,840,000 making it 26% and 27% respectively. The performance of releases from Central Government was as expected since the department received 100%. Otherwise Local Revenue and Unconditional grant performance was poor i.e 12% and 50% respectively due to the need to clear URA tax arrears under Administration Vote. Equally, performance of other transfers was very low i.e zero percent due to lack of information from MoLG on payments made against Certificates issued by the District since payments are centrally done. The absorption level was 98% which was very good,

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

1) retention for works executed in the financial year have not been paid due to delayed procurement and hence late completion of works.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	0	1
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	386	372
Length in Km. of rural roads constructed	3	3
Length in Km. of rural roads constructed (PRDP)	3	3
No. of Bridges Constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,523,569	741,013
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	8	8
No. of Public Buildings Rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	268,271	239,302
Cost of Workplan (US\$ '000):	3,791,840	980,315

1km hukemo-mundindi-omenya rehabilitated and is now under defects liability period. 319 kms of district roads routinely maintained with bush clearing+grass cutting being the major activity excuted 10kms of community access roads rehhabilitated to 65% completion under CAIP-3 in sikuda and lunyo sucounties 6 spots were improved on six district roads under road fund the district administration block has been refurbished and the western wing fenced off with block wall complete with a gate. Otherwise, the following had been completed by close of quarter three: 1) 20kms of roads constructed under DLSP
 2) 19.5kms constructed under CAIP-3
 3) District Administration Buildings rehabilitated
 4) 1.7 kms of Lumuli-Majanji-Maduwa road rehabilitated.
 5) 0.5 kms of Hukemo-Mundindi-Omenya road rehabilitation.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,507	34,754	69%	12,627	8,658	69%
Conditional Grant to PAF monitoring	480	480	100%	120	120	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	240	1	0%	60	0	0%
District Unconditional Grant - Non Wage	922	7	1%	230	0	0%
Transfer of District Unconditional Grant - Wage	26,865	12,266	46%	6,716	3,038	45%
<i>Development Revenues</i>	468,686	461,367	98%	117,172	63,935	55%
Conditional transfer for Rural Water	436,809	436,809	100%	109,202	63,935	59%
LGMSD (Former LGDP)	29,421	24,558	83%	7,355	0	0%
Locally Raised Revenues	2,456	0	0%	614	0	0%
Total Revenues	519,193	496,121	96%	129,798	72,593	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,507	34,245	68%	12,627	15,579	123%
Wage	26,865	12,266	46%	6,716	3,038	45%
Non Wage	23,642	21,979	93%	5,911	12,541	212%
<i>Development Expenditure</i>	468,686	449,480	96%	117,172	382,028	326%
Domestic Development	468,686	449,480	96%	117,172	382,028	326%
Donor Development	0	0		0	0	
Total Expenditure	519,193	483,725	93%	129,798	397,607	306%
C: Unspent Balances:						
<i>Recurrent Balances</i>		509	1%			
<i>Development Balances</i>		11,887	3%			
Domestic Development		11,887	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,396	2%			

The sector received Ushs. 72,593,000 as against the quarterly budget of Ushs. 129,798,000 and an annual one of Ushs. 519,193,000 making it 56% and 96% respectively. The performance of releases from MoFPED was as expected i.e 100% of the annual budget. Otherwise Local Revenue and Unconditional Grant Performance was too low i.e zero and 1% respectively due to other District pressing needs. Otherwise 96.8% of the budget was absorbed..

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

Requests were made but the vote had been exhausted and required a supplementary provision

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	92	92
No. of water points tested for quality	68	68
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
% of rural water point sources functional (Shallow Wells)	80	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	18	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15
No. of public latrines in RGCs and public places	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	6
No. of deep boreholes drilled (hand pump, motorised)	13	13
No. of deep boreholes rehabilitated	12	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
Function Cost (US\$ '000)	519,193	483,725
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	519,193	483,725

Cummulatively, 15 deep and 3 shallow wells have been constructed, 12 deep wells rehabilitated, and two latrines at rural growth centres i.e at Lumino TC and Sauriyako TC constructed. 16 Baseline surveys at water points done in addition to reactivation of all the 70 water user committees. All the 16 water user committees were formed and trained in addition to carrying out 92 supervision visists. Equally all the four water and coordination meetings were held.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,888	79,012	98%	20,222	18,731	93%
Conditional Grant to PAF monitoring	1,322	992	75%	331	0	0%
Conditional Grant to District Natural Res. - Wetlands (20,672	20,672	100%	5,168	5,168	100%
Locally Raised Revenues	721	809	112%	180	0	0%
District Unconditional Grant - Non Wage	2,765	2,995	108%	691	0	0%
Transfer of District Unconditional Grant - Wage	55,407	53,545	97%	13,852	13,563	98%
<i>Development Revenues</i>	22,240	8,500	38%	5,560	1,300	23%
LGMSD (Former LGDP)	5,200	5,200	100%	1,300	1,300	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	16,540	3,300	20%	4,135	0	0%
Total Revenues	103,128	87,512	85%	25,782	20,031	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,888	79,013	98%	20,222	22,045	109%
Wage	55,407	53,545	97%	13,852	13,563	98%
Non Wage	25,481	25,468	100%	6,370	8,482	133%
<i>Development Expenditure</i>	22,240	8,250	37%	5,560	8,250	148%
Domestic Development	22,240	8,250	37%	5,560	8,250	148%
Donor Development	0	0		0	0	
Total Expenditure	103,128	87,262	85%	25,782	30,294	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		250	1%			
Domestic Development		250	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		250	0%			

During the Fourth quarter, the department realised Ushs. 20,030,880= which was 78% of the budget and cumulatively 85% was realised. Together with the funds carried forward from third quarter, 30,544,880= was available out of which 30,294,565 was spent representing 118% of the quarterly plan. The overall annual budget performance was at 85% due to non release of DLSP funds meant to facilitate Land Management activities, which closed on 31st December, 2014. Almost 100% absorption level was achieved.

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

The unspent balance of Ushs. 250,318= which was from local revenue was for office operations which will be revoted in the FY 2015/16 to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	10
No. of monitoring and compliance surveys/inspections undertaken	8	8
No. of Wetland Action Plans and regulations developed	0	1
No. of community women and men trained in ENR monitoring (PRDP)	120	175
No. of monitoring and compliance surveys undertaken	4	118
No. of environmental monitoring visits conducted (PRDP)	8	39
No. of new land disputes settled within FY	24	25
Function Cost (US\$ '000)	103,128	87,262
Cost of Workplan (US\$ '000):	103,128	87,262

The Department procured a Global Positioning System and a digital camera, assorted tree seedlings (Mellia, Bathdavia, Pine and Grafted Mangos) were procured and 10 hectares planted, Monitoring of various developments, review of Environmental Impact Statements, Environmental Audit and collaboration with line Ministry was done. In the previous quarters, training of stakeholders on environment and natural resources management, and on tree planting and growing was done in addition to screening of development projects in the annual development plan and monitoring of development industries and plants for compliance with environmental standard.

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	178,213	168,151	94%	44,553	41,837	94%
Conditional Grant to Functional Adult Lit	13,485	13,484	100%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	20,708	100%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	12,300	100%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	25,680	100%	6,420	6,420	100%
Locally Raised Revenues	721	359	50%	180	0	0%
District Unconditional Grant - Non Wage	2,765	445	16%	691	0	0%
Transfer of District Unconditional Grant - Wage	102,555	95,175	93%	25,639	23,794	93%
<i>Development Revenues</i>	972,885	536,468	55%	243,221	15,217	6%
Donor Funding	43,407	52,794	122%	10,851	9,210	85%
LGMSD (Former LGDP)	6,216	6,216	100%	1,554	1,554	100%
Other Transfers from Central Government	867,320	424,355	49%	216,830	0	0%
Multi-Sectoral Transfers to LLGs	55,942	53,103	95%	13,986	4,454	32%
Total Revenues	1,151,098	704,619	61%	287,774	57,054	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,213	168,150	94%	44,552	70,201	158%
Wage	102,555	95,175	93%	25,638	23,794	93%
Non Wage	75,658	72,975	96%	18,915	46,407	245%
<i>Development Expenditure</i>	972,885	536,468	55%	243,221	63,981	26%
Domestic Development	929,478	483,674	52%	232,369	54,772	24%
Donor Development	43,407	52,794	122%	10,852	9,210	85%
Total Expenditure	1,151,097	704,619	61%	287,774	134,182	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter the department received Ushs. 57,054,000 as against a budget of Ushs. 287,774,000 which was 20% Cumulatively, Ushs 704,619,000 was realised against a budget of Ushs1,151,098,000 which was only 61%, due to non-realisation of expected funding under the Youth Livelihood Programme. Otherwise, releases from Ministry of Finance, Planning and Economic Development performed at 100% as expected. The department was able to absorb all its funding on approved interventions.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	2
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	400	920
No. of children cases (Juveniles) handled and settled	560	476
No. of Youth councils supported	15	15
No. of women councils supported	15	15
<i>Function Cost (UShs '000)</i>	1,151,097	704,619
Cost of Workplan (UShs '000):	1,151,097	704,619

476 Children cases handled in all the 14 LLGs, 46 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women 41 YLP groups funded in the 16 LLGs, 247 children supported with Legal Services, and 8 children provided with life saving emergency support. Youth, Women and PWD Councils supported. Home visits conducted for 2900 Children & 67 for adults in the Sub-counties and OVC MIS data collected and entered from 20 CSO's

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	791,390	766,716	97%	197,267	16,964	9%
Conditional Grant to PAF monitoring	6,149	6,149	100%	1,537	1,537	100%
Locally Raised Revenues	3,161	257	8%	790	0	0%
Unspent balances – Other Government Transfers	2,321	0	0%	0	0	0%
Other Transfers from Central Government	705,916	705,119	100%	176,479	0	0%
District Unconditional Grant - Non Wage	24,700	8,078	33%	6,175	3,311	54%
Transfer of District Unconditional Grant - Wage	49,143	47,113	96%	12,286	12,116	99%
<i>Development Revenues</i>	97,617	34,467	35%	24,404	1,488	6%
Donor Funding	6,240	1,440	23%	1,560	226	14%
LGMSD (Former LGDP)	5,050	5,050	100%	1,262	1,262	100%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	48,175	12,044	25%	12,044	0	0%
Other Transfers from Central Government	37,828	15,934	42%	9,457	0	0%
Total Revenues	889,008	801,184	90%	221,672	18,453	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,390	766,716	97%	197,267	16,964	9%
Wage	49,143	47,113	96%	12,286	12,116	99%
Non Wage	742,247	719,603	97%	184,982	4,848	3%
<i>Development Expenditure</i>	97,617	34,467	35%	24,404	1,488	6%
Domestic Development	91,377	33,027	36%	22,844	1,262	6%
Donor Development	6,240	1,440	23%	1,560	226	14%
Total Expenditure	889,008	801,183	90%	221,672	18,452	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Unit budgeted to realise Ushs. 221,672,000 for third quarter but realised Ushs. 18,453,000. That was 8% and 90% realisation rates as against the quarterly and annual budgets respectively. Most funds had been realised by end of first quarter to a tune of 86% due to high resource inflow to take care of the National Housing and Population Census 2014 which was done in the first quarter. Otherwise, the performance of Local revenue, donor and unconditional grants_non wage to the Department have been low at zero, 25% and 42% due to non-transfer of funds to the unit caused by the need to clear outstanding arrears with URA which had not been previously budgeted and also budget cuts under Donor funding. The rest of the grants performed well. On expenditure side 90% of the an annual budget has been spent which translates into 100% absorption level.

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

No funds remained unspent on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	13
No of minutes of Council meetings with relevant resolutions	8	8
Function Cost (UShs '000)	889,008	801,183
Cost of Workplan (UShs '000):	889,008	801,183

The Unit was able to complete the exercise for the National Housing and Population Census, 2014 in all the 534 Villages, compiled end of the District Livelihood Support Programme report, mentored staff in Lower Local Government, carried out monitoring and appraisal for DLSP and LGMSDP funded interventions and compiled quarterly progress reports for PRDP, SDS and LGMSDP and shared with line Ministries. Draft five year Development Plan FY 2015/16 - 2019/20 was prepared and presented to the District Council on 22nd December, 2014. 13 Technical Planning Committee meetings were held, and all five staff in the Planning Unit were paid their salaries

Vote: 507 Busia District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,278	35,320	84%	10,569	10,633	101%
Conditional Grant to PAF monitoring	3,560	3,560	100%	890	890	100%
Locally Raised Revenues	1,133	450	40%	283	0	0%
District Unconditional Grant - Non Wage	15,073	8,161	54%	3,768	3,500	93%
Transfer of District Unconditional Grant - Wage	22,512	23,150	103%	5,628	6,243	111%
<i>Development Revenues</i>	3,586	3,812	106%	897	597	67%
LGMSD (Former LGDP)	2,386	3,812	160%	597	597	100%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Total Revenues	45,864	39,132	85%	11,466	11,229	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,278	35,320	84%	10,569	10,633	101%
Wage	22,512	23,150	103%	5,628	6,243	111%
Non Wage	19,765	12,170	62%	4,941	4,390	89%
<i>Development Expenditure</i>	3,586	3,812	106%	897	597	67%
Domestic Development	3,586	3,812	106%	897	597	67%
Donor Development	0	0		0	0	
Total Expenditure	45,864	39,132	85%	11,466	11,230	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department expected to receive sh. 11,466,000 but was able to receive Ush. 11,229,000 which translates to 98% of the quarterly performance and cumulatively 85% of the budget was realised and 100% absorption recorded. Wage performance was 103% due to the promotion of Internal Auditor. Otherwise the low performance was in the area of Local Revenue (40%) and unconditional grant non-wage (54%) was due to other pressing needs to pay tax arrears to URA.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/14	10/7/2015
Function Cost (UShs '000)	45,864	39,132
Cost of Workplan (UShs '000):	45,864	39,132

Cummulatively, 1st, 2nd and 3rd quarter Audits have been completed

Vote: 507 Busia District

2014/15 Quarter 4

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	(1) 4 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2).10 Sub-projects funded under NUSAF II Supervising of 14 LLG in areas of programme implementation, administration office operation supported, n	(1) 5 NUSAF II sub-projects funded under HISP in the subcounties of Masafu, Bulumbi & Dabani. (2) 7 NUSAF II Sub-projects funded in the sub-county of Dabani and Busia M.C. (3) Monitoring of NUSAF II Sub-Project carried out in the subcounties of Bulumbi,
<i>Allowances</i>		1,870
<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		13,437
<i>Books, Periodicals & Newspapers</i>		488
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		801
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		539
<i>IFMS Recurrent costs</i>		10,923
<i>Telecommunications</i>		1,950
<i>Guard and Security services</i>		1,428
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		13,599
<i>Fuel, Lubricants and Oils</i>		7,500
<i>Maintenance - Vehicles</i>		1,244
<i>Tax Account</i>		0
<i>Donations</i>		199,491
<i>Fines and Penalties/ Court wards</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,531	37,337
<i>Domestic Dev't:</i>	336,144	216,806
<i>Donor Dev't:</i>	0	
Total	366,675	254,143
Output: Human Resource Management		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 59 staff paid salary , submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and serminars held,	(1). District Payroll Controlled and Updated , (2). Paychange forms prepared and processed through IPPS, (3). 59 staff paid salary , (4). Workshop and seminars attended, (5). Consultation with line ministries done
<i>General Staff Salaries</i>		87,880
<i>Pension and Gratuity for Local Governments</i>		799
<i>Validation of old Pensioners</i>		1,750
<i>Incapacity, death benefits and funeral expenses</i>		3,400
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		2,152
<i>Printing, Stationery, Photocopying and Binding</i>		1,894
<i>Travel inland</i>		3,883
<i>Wage Rec't:</i>	97,861	87,880
<i>Non Wage Rec't:</i>	4,885	13,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,746	101,758
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (3 LLG mentored)	Yes (All 14 Lower Local Governments)
No. (and type) of capacity building sessions undertaken	2 (Management of meetings , project monitoring and Evaluations, continuous professional development for staff in works , Finance and Human Resource. Mentoring of staff in OBT and performance management)	2 ((1). Training of Sub-county Chiefs, Chairpersons, CDOs and NGO/CBO represenatives in all 14 rural LLGs in project planning and management. (2). Mentoring of staff in OBT and performance management (3). Training of District and Sub-county Political and Technical staff in conflict management)
Non Standard Outputs:	N/A	None
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		4,516
<i>Travel inland</i>		16,337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,171	20,853
<i>Donor Dev't:</i>		
Total	14,171	20,853
Output: Supervision of Sub County programme implementation		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres and District Headquarters)
Non Standard Outputs:	3 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLGs supervised by office of the Chief Administrative Officers
<i>Travel inland</i>		5,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	5,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	5,240
Output: Office Support services		
Non Standard Outputs:	District compound and offices cleaned monthly, 3 office furniture repaired, 1 lock procured .	District compound and offices properly maintained
<i>Travel inland</i>		8,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	8,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	8,492
Output: Records Management		
Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records	Records properly managed as a routine
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Information collection and management		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	istrict State of Affairs report prepared and shared (2). District information published in Public Media	Radio talk shows conducted
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	950	1,000
Domestic Dev't:		
Donor Dev't:		
Total	950	1,000

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	(1). Office operations properly maintained (2). 3rd quarter report produced and shared with PPDA
Travel inland		1,501
Wage Rec't:		
Non Wage Rec't:	4,000	1,501
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,501

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	30/06/2015 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Stsff of the department paid salaries for 3 months 4. Quarterly monitoring of completed projects under PRDP and other funing done. 5.Quarterly OBT reports to prepared and submitted MoFPED 6.Quarterly budget desk meetings held.)	30/06/2015 (. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Stsff of the department paid salaries for 3 months 4. Quarterly monitoring of completed projects under PRDP and other funding done. 5.Quarterly OBT reports to prepared and submitted MoFPED 6.Quarterly budget desk meetings held.)
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	The District Team carried out project monitoring on all LGMSDp projects/PRDP.
General Staff Salaries		40,514

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Books, Periodicals & Newspapers</i>		288
<i>Computer supplies and Information Technology (IT)</i>		1,877
<i>Welfare and Entertainment</i>		1,693
<i>Printing, Stationery, Photocopying and Binding</i>		11,395
<i>Bank Charges and other Bank related costs</i>		278
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,318
<i>Wage Rec't:</i>	46,084	40,514
<i>Non Wage Rec't:</i>	9,625	16,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,709	57,363

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (1. 20,000,000 collected as LST at Busia DLG Headquarters)	0 (1. NIL collected as LST at Busia DLG Headquarters)
Value of Other Local Revenue Collections	0	0 (Sh. 28,824,793 of other Local Revenue was collected, thus contributing to sh. 93,563,098 in total of Locally collected Revenue.)
Value of Hotel Tax Collected	0	0 (NIL)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (6) Payment of arrears for the service provider con 	<ol style="list-style-type: none"> (1). Routine Revenue mobilisation and followup was done with both Technical and political teams. (2) Submission of quarterly OBT reports to MoFPED and MOLG. (3) Property tax Valuation court sitting to approve the master roll (4) Payment of arrears fo
<i>Printing, Stationery, Photocopying and Binding</i>		2,480
<i>Travel inland</i>		4,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,375	7,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,375	7,336

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2015 (Annual workplan, Five Year Devt Plan and Budget were all presented to the District council for consideration)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/06/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014	30/06/2015 (1. Final Budget for 2015/2016 prepared and laid before District Council by 30/05/2015 2. Outcome based budgeting and planning strengthened by way of OBT training of staff.)
Non Standard Outputs:	4. Outcome based budgeting and planning strengthened by way of OBT training of staff.) 1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 4 th Quarter 2. 4th Quarterly OBT- Performance contract reports prepared and submitted to MoFPED. 3. Budget Performance reports prepared and presented to	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 4 th Quarter 2. 4th Quarterly OBT- Performance contract reports prepared and submitted to MoFPED. 3. Budget Performance reports prepared and presented to
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,901
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	1,901
<i>Domestic Dev't:</i>	881	0
<i>Donor Dev't:</i>		
Total	3,681	1,901
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1. Monthly and Quarterly finacial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	(1). All Tranfers of funds to other govt agencies and allocations were made. (2). Quarterly and monthly returns and supervision reports compiled to the effect (3). Suppliers of stationery & IT equipment paid off
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,510
<i>Maintenance - Vehicles</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,196	2,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,196	2,839
Output: LG Accounting Services		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationery, IT equipment paid off)	30/06/2015 (The Draft Final Accounts prepared, the Audit exercise has already been done by internal audit)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		7,864
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	7,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	7,864

Additional information required by the sector on quarterly Performance

MoFPED under revenue enhancement should plan to support Finance departments in Local Governments with double cabin pick ups to facilitate revenue mobilisation.

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

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational
	(2) 6 Staff of the department paid for 12 months the monthly salary	(2) 6 Staff of the department paid for 12 months
	(3) Law books procured for Council	(3) payment for councillors allowances for four quarters effected,
		(4) payment of a
<i>General Staff Salaries</i>		7,648
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		74,342
<i>Allowances</i>		4,110
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		339
<i>Telecommunications</i>		668
<i>Travel inland</i>		1,685

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	11,969	7,648
Non Wage Rec't:	42,269	82,894
Domestic Dev't:	485	
Donor Dev't:		
Total	54,723	90,542

Output: LG procurement management services

Non Standard Outputs:	(1) 3 DCC meetings held	(1). 2 DCC meetings held (2). 11 Contracts awarded worthy Ushs. 225,823,383 (3). 3 Contracts terminated (4). 6 Forace Accounts awarded worthy Ushs. 48,457,755
Allowances		2,240
Travel inland		732
Wage Rec't:		
Non Wage Rec't:	1,427	2,972
Domestic Dev't:		
Donor Dev't:		
Total	1,427	2,972

Output: LG staff recruitment services

Non Standard Outputs:	(1) 3 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1). 4 DSC meetings held (2). 7 Health workers absorbed into service (originally under Contract arrangement) (3) 13 staff confirmation in appointment (4). 1 staff offered study leave (5). 8 staff Regularised in appointment (6). 269 Health workers sho
General Staff Salaries		4,500
Allowances		6,561
Advertising and Public Relations		900
Books, Periodicals & Newspapers		468
Computer supplies and Information Technology (IT)		950
Welfare and Entertainment		0
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		650
Subscriptions		0
Telecommunications		520

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	11,330	11,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,180	15,749
Output: LG Land management services		
No. of Land board meetings	1 (District level)	1 (District level)
No. of land applications (registration, renewal, lease extensions) cleared	60 (District wide)	68 (District wide)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	32 land titles processed
<i>Allowances</i>		800
<i>Special Meals and Drinks</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,912	1,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,912	1,568
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (report discussed at the District)	0 (None)
No. of Auditor Generals queries reviewed per LG	3 (District & LLGs)	0 (None)
Non Standard Outputs:	(1). 3 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled. (4). Internal Auditors Reports for	(1). 6 PAC meetings held (2). Reviewed Internal Audit Reports FY 2013/14 for 7 Sub-counties: Bulumbi, Buteba, Lunino, Dabani, Busitema, Buhehe and Masaba (3) Reviewed Special Internal Audit Reports for Busia District for FY 2013/14 (4). One field visit
<i>Allowances</i>		3,100
<i>Special Meals and Drinks</i>		1,022
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	4,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,691	4,462
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Output: LG Political and executive oversight

Non Standard Outputs:

(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs

(2) 3 District Executive Committee meetings held

(3) 2 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con

(1). 3 Council meetings held approval of Workplans, Budget for FY 2015/16, paying tribute to Secretary for Finance and other matters.

(2). 4 District Executive Committee meetings held to handle workplan and budget implementation issues among others

General Staff Salaries

66,061

Books, Periodicals & Newspapers

0

Telecommunications

2,540

Travel inland

4,521

Fuel, Lubricants and Oils

3,250

Wage Rec't:

31,590

66,061

Non Wage Rec't:

27,801

9,555

Domestic Dev't:

189

756

*Donor Dev't:***Total****59,580****76,372****Output: Standing Committees Services**

Non Standard Outputs:

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

(1). 3 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 3rd quarter reviewed, reviewed sector reports, workplans and budgets for FY 2015/16.

(2). 2 Production, Marketing & Natural Resources Committee meet

Allowances

6,200

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

11,905

6,200

*Domestic Dev't:**Donor Dev't:***Total****11,905****6,200****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	(1). Procurement of office furniture - 1 Executive Chair, 2 swivel chairs and table for Secretary District Service Commission , one Table and 2 swivel chairs chairs for District Community Development Officer, and Furniture_Table for District Chairperson	(1). 2 Office tables and a Chair procured for Chairperson and Secretary to the District Service Commission
<i>Furniture and fittings (Depreciation)</i>		3,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	927	3,060
<i>Donor Dev't:</i>		0
Total	927	3,060

Additional information required by the sector on quarterly Performance

None noted

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

Non Standard Outputs:	(1)1 Quarterly stake holder monitoring carried out . (2) 1 Quarterly financial audits carried out.	Nil
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	60,211	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,708	
<i>Donor Dev't:</i>		
Total	61,920	0

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

Non Standard Outputs:	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.	Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared.
<i>General Staff Salaries</i>		40,256
<i>Travel inland</i>		2,852
<i>Wage Rec't:</i>	39,778	40,256
<i>Non Wage Rec't:</i>	6,272	0
<i>Domestic Dev't:</i>	2,363	2,852
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	48,412	43,108
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)
Non Standard Outputs:	(1) 1 incalf heifers procured for farmers in Buhehe Sub-county (2). 100 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 1 quarterly reports prepared and shared , (4). 1 quarterly supervisions and Monitoring visits	1 quarterly reports prepared and submitted to MoAAF (2). 1 quarterly supervisions and Monitoring visits undertaken (3). 1 quarterly review meetings held at the District headquarters, (4). 25 farmers trained on pest and disease management, (5). Techni
<i>Workshops and Seminars</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Medical and Agricultural supplies</i>		8,693
<i>Travel inland</i>		10,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	22,542
<i>Domestic Dev't:</i>	21,262	4,316
<i>Donor Dev't:</i>		
Total	28,361	26,858
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	8850 (1800 cattle, 3600 goats, 36000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8850 (1800 cattle, 3600 goats, 3600 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No of livestock by types using dips constructed	0 (NIL)	0 (NIL)
No. of livestock vaccinated	400 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	1000 (vaccination of animals was carried out against FMD in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
Non Standard Outputs:	Establishment of 3 Livestock Demonstration sites in Lumino, Buhehe, Lunyo, Buteba and Masaba sub counties. Creation and update 16 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Creation of a pig register in a	3 demo sites have been established awaiting stocking of the units in Lumino, Dabani and Buteba
<i>Travel inland</i>		9,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,263	9,834
<i>Domestic Dev't:</i>	1,859	
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	9,121	9,834
Output: Fisheries regulation		
Quantity of fish harvested	10 (10 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8 (8 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No. of fish ponds stocked	3 (Lunyo, Buhehe, Lumino)	8 (8 were stocked with clarius and tilapia in Buhehe, Dabani, Lumino Sub-counties)
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)
Non Standard Outputs:	1). 3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District	3 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel inland</i>		2,331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,873	1,780
<i>Domestic Dev't:</i>	2,275	7,331
<i>Donor Dev't:</i>		
Total	4,148	9,111
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	15 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	266 (Tsetse traps were deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2). Tstse distribu	None
<i>General Supply of Goods and Services</i>		7,959
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	635	
<i>Domestic Dev't:</i>	3,303	7,959
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,938	7,959
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*3. Capital Purchases***Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Procurement of equipment for the mini laboratory.)	2 (Procurement of equipment for the mini laboratory was done)
Non Standard Outputs:	Nil	NIL
<i>Materials and supplies</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,530	14,000
<i>Donor Dev't:</i>		0
Total	3,530	14,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	1 (Cattle crushes constructed and charged in Bulumbi Parishes)	4 (4 Cattle crushes were constructed in Buteba, Busitema, Masaba and Bulumbi)
No. of cattle dips reahabilitated	0 (Nil)	1 (one cattle dip was rehabilitated in Buhasaba Buhehe sub county.)
Non Standard Outputs:	Procurement of Traps and deployment in all the sub counties and Acaricides for tsetse and tick control in Dip in Lumino.	Procurement of 210 litres of Acaricides for Dip Charging and use at the cattle crushes and procurement of 222 tsetse traps for tsetse control.
<i>Materials and supplies</i>		67,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,314	67,756
<i>Donor Dev't:</i>		0
Total	18,314	67,756

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

No of businesses issued with trade licenses	0 (Nil)	0 (Nil)
No of businesses inspected for compliance to the law	2 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	4 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	1 (One Sensitisation meetings held in (Busia M.C, and at District)
No of awareness radio shows participated in	0 (None)	0 (NIL)
Non Standard Outputs:	(1). 1 Business inspected for compliance with the Law	4 Businesses inspected for compliance with the Law

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	900
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (Co-operatives assisted to Register)	0 (Nil)
No. of cooperative groups mobilised for registration	0 (None)	0 (Nil)
No of cooperative groups supervised	2 (Co-operative societies/SACCOs supervised)	2 (Two cooperative society/SACCOs were supervised in Lumino, Busia Municipal council.)
Non Standard Outputs:	2 AGMs for Co-operative societies attended	2 AGMs for Co-operative societies attended
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	450
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	Yes (Report in place)	yes (Report in place)
No. of value addition facilities in the district	0 (Nil)	0 (NIL)
No. of producer groups identified for collective value addition support	1 (Sihubira)	1 (One producer group was identified for value addition in Lunyo Sub County)
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development in Busia Municipal council.)	1 (1 opportunity identified for industrial development in Busia Municipal council.)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	70

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, M	1) 1 quarterly report for support supervision to 27 HFs (one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, M
General Staff Salaries		302,799
Allowances		8,750
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		850
Printing, Stationery, Photocopying and Binding		2,842
Bank Charges and other Bank related costs		513
Telecommunications		810
Travel inland		74,372
Maintenance - Vehicles		5,241
Wage Rec't:	362,851	302,799
Non Wage Rec't:	12,109	72,142
Domestic Dev't:	7,487	6,115
Donor Dev't:	15,403	15,120
Total	397,851	396,177

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3. Meetings held with VHTs	1. Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3. Meetings held with VHTs
Travel inland		384
Wage Rec't:		
Non Wage Rec't:	626	384
Domestic Dev't:		
Donor Dev't:		
Total	626	384

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>2. Lower Level Services</i>		
Output: District Hospital Services (LLS.)		
% age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	49 (49% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visiting Masafu General Hospital,OPD treated)	15275 (15,275 outpatients visited Masafu General Hospital,in OPD and were treated)
No. and proportion of deliveries in the District/General hospitals	350 (350 deliveries conducted at , Masafu General Hospital)	440 (440 deliveries conducted at , Masafu General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500 (inpatients visiting Masafu General Hospital treated)	2308 (2308 inpatients were admitted at Masafu General Hospital and treated)
Non Standard Outputs:	Funds timely transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital
<i>Transfers to other govt. units</i>		27,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,334	27,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,334	27,334
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (100 deliveries conducted at Dabani HC IV)	85 (85 deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	625 (625 inpatients visiting Dabani HC IV treated)	609 (609 inpatients visited Dabani HC IV and were treated.)
Number of outpatients that visited the NGO hospital facility	900 (900 outpatients treated at Dabani HC IV)	1050 (1051 clients attended and were treated from the outpatients Department at Dabani HC IV)
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital on time from Ministry of Finance
<i>Transfers to other govt. units</i>		12,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,961	12,325
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,961	12,325
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	100 (100 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	386 (386 clients admitted in all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (75 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	219 (219 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	35 (35 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	1625 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	1850 (1850 clients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II), in the Out Patient Department)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels on time.
<i>Transfers to other govt. units</i>		8,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,083	8,083
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,083	8,083

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

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	44 (Only absorbed 1 Clinical Officer, 1E/Midwife and 6 E/Nurses who had been recruited under SDS. Otherwise level is 44%)
Number of trained health workers in health centers	20 (20 trained health workers working in the following unitsBulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	193 (Trained health workers working in the following unitsBulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No.of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	1 (health related training sessions held at Hotel La'Palm, Busia Municipality for Health Workers on IDSR)

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	40308 (40308 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	244524 (244524 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	756 (756 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	2374 (2374 deliveries conducted at: Busia HC IV, Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	5 (5 Villages in Lunyo and Busitema Sub counties with support from World Vision)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	3085 (3085 children under one immunized up to 3 doses of DPT3)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	5402 (5402 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs
<i>Transfers to other govt. units</i>		25,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,172	25,490
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,172	25,490
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Tiira HC II, Namungodi HC II, Bumunji HC II fenced; 3 medical waste pits constructed at Mawero HC II, Bulumbi HC III, & Busime HC II, a 2-stance pit latrined with a washroom constructed at Masafu General Hospital.	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III
<i>Other Fixed Assets (Depreciation)</i>		31,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,590	31,159
<i>Donor Dev't:</i>		0
Total	11,590	31,159

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	0 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms at Majanji HC II completed)
Non Standard Outputs:	NA	Construction of a medical waste pit at Mawero HC II and fencing of Tiira HC II
<i>Residential buildings (Depreciation)</i>		80,621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	80,621
<i>Donor Dev't:</i>		0
Total	22,500	80,621

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	1 (Staff house constructed at Masafu General Hospital)	0 (None)
Non Standard Outputs:	None	None
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	0
<i>Donor Dev't:</i>		0
Total	16,750	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (None)
No of maternity wards rehabilitated	1 (Maternity ward renovated at Bulumbi HC III)	1 (Maternity ward renovated at Bulumbi HC III)
Non Standard Outputs:	Maternity ward renovated at Bulumbi HC III	None
<i>Other Fixed Assets (Depreciation)</i>		13,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	13,856
<i>Donor Dev't:</i>		0
Total	3,750	13,856

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	1 (One OPD at Hashule HC II renovated)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	0 (None)	0 (None)
Non Standard Outputs:	One OPD at Hashule HC II renovated	None
<i>Other Fixed Assets (Depreciation)</i>		9,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,899	9,827
<i>Donor Dev't:</i>		0
Total	2,899	9,827

Output: Specialist health equipment and machinery

Value of medical equipment procured	13716309 (worth of Weighing scales procured)	46170000 (Assorted equipment)
Non Standard Outputs:	None	None
<i>Machinery and equipment</i>		46,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,716	46,170
<i>Donor Dev't:</i>		0
Total	13,716	46,170

Additional information required by the sector on quarterly Performance

The department has not performed to her expektations due to system delay in releasing funds for activities .

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

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1391 (primary teachers in 117 primary schools across the district paid salaries for 3 months from April - June 2015)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1391 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending classes
<i>General Staff Salaries</i>		1,810,217
<i>Wage Rec't:</i>	1,871,198	1,810,217
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,871,198	1,810,217

2. Lower Level Services

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5350 (Pupils sit PLE)	0 (Pupils sit PLE)
No. of Students passing in grade one	520 (Pupils passing in grade one)	0 (Pupils passing in grade one)
No. of student drop-outs	2750 (pupils drop out of schools)	550 (Pupils dropped out of School in the quarter)
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (pupils enrolled in schools in the 117 schools in Busia District)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes
<i>Transfers to other govt. units</i>		188,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	187,670	188,788
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187,670	188,788

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

Non Standard Outputs:	Laptop computer procured	Laptop computer procured I in this quarter
<i>Machinery and equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	575	2,000
<i>Donor Dev't:</i>		0
Total	575	2,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Classroom at Bulwenge P/S in Buhehe Sub-county Constructed)	1 (Classrooms constructed at Bukwala)
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	1 (Classroom renovated at Tirra P/S in Sikuda Sub-county)
Non Standard Outputs:	Payment of retention in Chawo P/S, Buloobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s. Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance
<i>Non Residential buildings (Depreciation)</i>		72,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,534	72,848

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	34,534	72,848
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (Classrooms constructed (2-classrooms each at Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)	6 (Classrooms constructed (2-classrooms each at Butenge P/sch in Nalwire Parish, Lunyo Sub-county) sihubira p/s, Bubwohi p/s including Lightening Arrestors and retention to Bulobi p/s)
Non Standard Outputs:	Pupils regularly attend school	N/A
<i>Non Residential buildings (Depreciation)</i>		140,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,595	140,457
<i>Donor Dev't:</i>		0
Total	47,595	140,457
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (N/A)
No. of latrine stances constructed	2 (Lined latrines stances constructed at Ajuketi (5) under LGMSDP)	1 (Lined latrines stances constructed at Bukwekwe under LGMSDP)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		17,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,081	17,200
<i>Donor Dev't:</i>		0
Total	5,081	17,200
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (N/A)
No. of latrine stances constructed	4 (Lined latrine stances constructed at Butangasi in Butangasi parish Masaba Sub-county and Dabani girls Primary School in Dabani Parish in Dabani Sub-county)	4 (Lined latrine stances constructed at Butangasi in Butangasi parish Masaba Sub-county and Dabani girls Primary School in Dabani Parish in Dabani Sub-county)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		30,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,900	30,827
<i>Donor Dev't:</i>		0

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,900	30,827
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Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	2 (Lando Memorial manjaji subcounty, Nasweswe P/s in Buhobe , Total 144 3-seater desks and 4 sets of teachers furniture)
Non Standard Outputs:	None	N/A
<i>Furniture and fittings (Depreciation)</i>		8,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,180	8,581
<i>Donor Dev't:</i>		0
Total	4,180	8,581

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

No. of students sitting O level	2750 (Students 13 schools)	2100 (Students 13 schools)
No. of students passing O level	230 (Students passing O'level)	189 (Students passing O'level)
No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	199 (Teaching staff in 13 schools paid salary for 3months)
Non Standard Outputs:	Students enrolled and attend school	None
<i>General Staff Salaries</i>		379,404
<i>Wage Rec't:</i>	432,783	379,404
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	432,783	379,404

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

No. of students enrolled in USE	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

(1). Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2

Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail to been fo

<i>Transfers to other govt. units</i>		334,968
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	335,603	334,968
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	335,603	334,968

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

No. of students in tertiary education	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1120 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 3 months)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino community Polytechnic
<i>General Staff Salaries</i>		120,828
<i>Scholarships and related costs</i>		87,017
<i>Wage Rec't:</i>	123,155	120,828
<i>Non Wage Rec't:</i>	109,505	87,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232,659	207,845

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

Non Standard Outputs:	(1) Salaries for 5 deprtmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken	(1) Salaries for 5 deprtmental staff paid for the 3 months. (2). Education Office properly managed (3). Consultations with MoFPED undertaken
<i>General Staff Salaries</i>		9,756

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		1,404
<i>Travel inland</i>		19,890
<i>Wage Rec't:</i>	10,342	9,756
<i>Non Wage Rec't:</i>	2,953	21,294
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,295	31,050

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of inspection reports provided to Council	1 (Inspection report provided to Council at the District Headquarters)	1 (Three Inspection reports provided to Council at the District Headquarters)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		15,722
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		259
<i>Travel inland</i>		26,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,113	43,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,113	43,151

Additional information required by the sector on quarterly Performance

the sector urgently needs a motor vehicle to address the transport problem of bad roads, bad weather conditions to help quick and easy access to Educational institutions in the District. Currently the department has only two old motorcycles.

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Te	1) district road committee meetings held 2) Monitoring by works sectorial committee and secretary works carried out 3) supervision of district roads by road overseers done 4) URF report for third quarter fy 2014\15 submitted 5) District engine
<i>General Staff Salaries</i>		13,465
<i>Workshops and Seminars</i>		1,605
<i>Computer supplies and Information Technology (IT)</i>		2,639
<i>Printing, Stationery, Photocopying and Binding</i>		993
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,428
<i>Telecommunications</i>		470
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		8,026
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,906	13,465
<i>Non Wage Rec't:</i>	15,278	15,160
<i>Domestic Dev't:</i>	9,850	0
<i>Donor Dev't:</i>		
Total	45,034	28,625

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

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

Output: District Roads Maintenance (URF)

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (None)
Length in Km of District roads routinely maintained	133 (1) 333km routinely maintained by road gangs.)	319 (6 no.Spot improvements on District Roads on the following roads: -Kenya road -Nahayaka-Masaba-Lumuli-Omenya road -Busaia-Mayombe-Buwumba road -Namutere-Suriyako-Buwembe road -Busikho-Buyimimi-Busobo road -Dabani-Sibona-Nahayaka road)
No. of bridges maintained	0	0 (None)
Non Standard Outputs:		na
<i>Conditional transfers for feeder roads maintenance workshops</i>		232,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,464	232,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	77,464	232,000
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (0)	0 (na)
Length in Km. of rural roads constructed	1 (Retention payment for Buhobe - Buwembe road link)	3 (Retention payment for Buhobe - Buwembe road link effected)
Non Standard Outputs:	N/A	na
<i>Other Fixed Assets (Depreciation)</i>		1,735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	434	1,735
<i>Donor Dev't:</i>		0
Total	434	1,735
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (None)	0 (na)
Length in Km. of rural roads constructed	2 (Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km)	2 (1.5km hukemo-mundindi-omenya rehabilitated Lumino-Buhehe-Masafu Road completed)
Non Standard Outputs:	None	na
<i>Roads and bridges (Depreciation)</i>		125,924
<i>Wage Rec't:</i>		0

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,908	125,924
<i>Donor Dev't:</i>		0
Total	62,908	125,924

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (1) Payment of Retention on construction of box culvert on Buhobe-Sidimbire-Busitema road)	1 () Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river done)
Non Standard Outputs:	None	na
<i>Roads and bridges (Depreciation)</i>		4,233
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,050	4,233
<i>Donor Dev't:</i>		0
Total	1,050	4,233

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

Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	(1). Repair of truck LG0002-023 done (2). Repair/service of vehicle UG2950R carriedout (3). Battery N70 for UG2950R purchased
<i>Maintenance - Vehicles</i>		5,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,425	5,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,425	5,994

Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired.	1). Traxscavator LG00-14-08 serviced and repaired 2). Truck LG0002-023 serviced and repaired 3). Cutting blade replacement LG0010-08 4). Service/repair of Vehicle UG 2950R 5). Repair of motorcycles UG2656R, UG2414R, LG0004-023 done 6). Batteries f
<i>Maintenance – Other</i>		68,821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,690	68,821

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	23,690	68,821
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3. Capital Purchases**Output: Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	2 ((I). Retention payments effected on Sub-county Headquarter Buildings)	8 (defects and snags corrected and retention paid on Lunyo and Dabani subcounty extension staff houses and all other houses under SNU)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		12,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,010	12,039
<i>Donor Dev't:</i>		0
Total	3,010	12,039

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	1 (District Administration Headquarters rehabilitated)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		98,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,851	98,094
<i>Donor Dev't:</i>		0
Total	28,851	98,094

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

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of the FY 2014/15 (3). Staff salaries paid	1) Salary payment for DWO for six months made 2) Welfare for water office for fourth quarter catered for. 3) Monitoring for capital projects done 4) Recovery of Funds by PRDP works for FY2013/14 effected
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<i>General Staff Salaries</i>		3,038
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,667
<i>Allowances</i>		2,540
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,575
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		22,227
<i>Wage Rec't:</i>	6,716	3,038
<i>Non Wage Rec't:</i>	411	2,540
<i>Domestic Dev't:</i>	7,483	35,344
<i>Donor Dev't:</i>		
Total	14,610	40,922
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Nil)	0 (na)

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>7b. Water</p> <p>No. of supervision visits during and after construction</p>	<p>32 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty</p> <p>Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C</p> <p>PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty</p> <p>LGMSD(1) 1. Lwanikha P/S in Masaba</p> <p>Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty</p> <p>Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani</p> <p>LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya</p> <p>RGC Latrines 1. Lumino T.C in Lumino 2. Sauriyako T.C in Buyanga)</p>	<p>10 (3shallow wells supervised and monitored and the following sites: 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty</p> <p>12 borehals rehabilitated at the following sites: 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani</p> <p>5 deep holes drilled)</p>

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	3 (1.Bukia in Masaba 2.Bukuyudi in Masaba 3.Budandu in Masafu)	25 (water quality tested on the following sites 1. Mululumbi A in Dabani 2.Busumba in Dabani 3.Hawadunga in Dabani 4.Bulekie A in Lunyo 5.Buhenye in Majanji 6.Bukuhu in Lunyo 7.Sirere in Lunyo 8.Mukina in Lunyo 9.Bulekie in Lunyo 10.iMagombe in Majanji 11. Dadira in majanji 12. Musuma in Majanji 13.Lumululi in Busime 14.Sihubira in Busime 15.Buloosi in Busime 16.Lwangosya in Masaba 17.Makunda A in Masaba 18.Ganjala B in Lunyo 19.Bukobe Ein Masafu 20.Bukia in Masaba 21.Bukuyudi in Masaba 22.Budandu in Masafu 23.Bujwanga in Masaba 24.Manakor B in Buteba 25. Ganjala A in Lunyo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At District Headquarters and Subcounty Headquarters)	1 (notices made at District Headquarters and Subcounty Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	2 (2 water and sanitation cord. Committee meetings conducted)
Non Standard Outputs:	N/A	na
<i>Travel inland</i>		13,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,406	13,153
<i>Donor Dev't:</i>		
Total	3,406	13,153

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	3 (LGMSD and PRDPHand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buhayenje in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Bugayi in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty	0 (na)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty	
	LGMSD(1) 1.Lwanikha PS in Masaba	
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (na)
No. of water and Sanitation promotional events undertaken	0 (None)	0 (n/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	9 (At District headquarters, Dabani, Buteba , Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya)
No. of water user committees formed.	0 (Nil)	0 (na)
Non Standard Outputs:	N/A	na
<i>Workshops and Seminars</i>		1,610
<i>Travel inland</i>		18,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,852	20,118
<i>Donor Dev't:</i>		
Total	7,852	20,118

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement campaigns conducted in Lumino and Masiny	Home and village improvement campaigns conducted in Buhehe and Masinya
<i>Workshops and Seminars</i>		1,493
<i>Travel inland</i>		8,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	10,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	10,001

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

No. of public latrines in RGCs and	1 (Public Latrines Constructed at Lumino TC)	1 (Public Latrines Constructed at Lumino TC)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
public places		and Sauriyako TC)
Non Standard Outputs:	N/A	na
<i>Other Fixed Assets (Depreciation)</i>		10,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,891	10,370
<i>Donor Dev't:</i>		0
Total	2,891	10,370
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Payments effected for completed works)	2 (Paid for completed works FY13/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu Completed construction of Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		15,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,133	15,079
<i>Donor Dev't:</i>		0
Total	8,133	15,079
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (1.Mudiho in Buhehe Subcounty 2.Abochet in Sikuda Subcounty 3.Sikohwe in Masafu Subcounty)	7 (deep boreholes constructed at the following sites PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty)

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0 (Nil)	12 (boreholes rehabilitated under the following funding categories PAF 10 Deep wells for Rehabilitation in the following villages: 1. Bunyaundo in Buhehe 2. Nangubimbi in Busime 3. Bukiya in Masaba 4. Buwimba T.C in Dabani 5. Buwero in Bulumbi 6. Busembe West in Buyanga 7. Bubo in Busime 8. Sefuyo P/S in Masaba 9. Bimirambako in Bulumbi 10. Magale in Buyanga LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya)
Non Standard Outputs:	N/A	NA
<i>Other Fixed Assets (Depreciation)</i>		229,044
<i>Engineering and Design Studies & Plans for capital works</i>		26,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,839	255,044
<i>Donor Dev't:</i>		0
Total	75,839	255,044

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Nil)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	2 (Deep boreholes drilled under PRDP at 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)
Non Standard Outputs:	N/A	na
<i>Other Fixed Assets (Depreciation)</i>		28,921
<i>Engineering and Design Studies & Plans for capital works</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	32,921
<i>Donor Dev't:</i>		0
Total	10,000	32,921

Additional information required by the sector on quarterly Performance

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

8. Natural Resources

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Quarterly report delivered to Ministry of Water and Environment and one delivered to Ministry of Lands, Housing and Urban Development Kampala, Air time, Bank Charges and wages for departments staff paid	Paid wages for seven staff, conducted patrols against illegal dealings in Natural resources, Delivered Annual report (2014/15) and Annual workplan (2015/16) To MWE.
<i>General Staff Salaries</i>		13,563
<i>Postage and Courier</i>		280
<i>Travel inland</i>		230
<i>Maintenance - Vehicles</i>		2,698
<i>Wage Rec't:</i>	13,852	13,563
<i>Non Wage Rec't:</i>	1,098	510
<i>Domestic Dev't:</i>	2,000	2,698
<i>Donor Dev't:</i>		
Total	16,949	16,771

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	3 (3 Ha planted with trees in the subcounties of Lumino, Lunyo, Busime and Majanji)	10 (purchase and distribution of tree seedlings (Mellia, pine and Bathdavia), supervision and monitoring of the planting and performance of the tree seedlings)
Non Standard Outputs:	30 Farmers trained in basis tree planting and management practises	123 farmers from the 29 beneficiary institutions were trained on site selection, preparation , pitting and management of trees.
<i>Property Expenses</i>		7,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,745
<i>Domestic Dev't:</i>	1,250	4,716
<i>Donor Dev't:</i>		
Total	2,125	7,461

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 motorised patrols and daily foot patrols conducted)	8 (conducted motorised and foot patrols in and around Busia Municipality.)
Non Standard Outputs:	inspection of timber/charcoal stalls done weekly	Timber and charcoal stalls were inspected during the year
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	395	1,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	1,580

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (A District wetland inventory compiled ,)	1 (Procured and distributed mango seedlings for restoration of degraded wetlands, a water source protection plan in place.)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	Wetland Inspections and analysis of findings held in Busime, Majanji, Masaba and Lunyo,	Wetland inspections done in all the 14 rural sub counties.
<i>Workshops and Seminars</i>		2,147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	2,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	908	2,147

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (community sensitisation and formulation of community wetland action plans in Sikuda)	123 (training of District Environmental Committee on wetland use planning and wise use and purchase and distribution of tree seedlings for restoration of degraded wetland areas.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,020	1,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,020	1,238

Output: Monitoring and Evaluation of Environmental Compliance

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	1,194	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (To conduct compliance monitoring and patrols in and around Busia Town and other trading centers to ensure abidance by the law.)	10 (conducted monitoring of Jambo Tannery, Busia Municipality abattoir, Tirma Gold mines, Busia Sugar and allied and the wetlands of Majanji, Solo, Malaba, Okame, Lumboka and Maduwa.)
Non Standard Outputs:	Offenders of ENR Regulations prosecuted	No offender was prosecuted
<i>Travel inland</i>		262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	262
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	6 (Survey of land for poor households, facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, settlement of land desputes, office running)	23 (Facilitated DLB and ALCs in approval of land management files, Supervision of land surveys, approval of building plans and settlement of land desputes.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	157	0
<i>Domestic Dev't:</i>	2,310	836
<i>Donor Dev't:</i>		
Total	2,467	836

Additional information required by the sector on quarterly Performance

Busia district has a Lake Victoria wetland management plan covering the sub counties of Busime and Majanji. The Action Plan addresses the following issues as outline below: •Enf

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

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(i). Community based services department operations effectively managed (ii) Quarterly progress report submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid monthly salary for 3 months) Community based services department effectively managed. (i) Staff Paid Salaries for 3 months. (ii) Quarterly progress reports submitted to CAO.
<i>General Staff Salaries</i>		23,794
<i>Wage Rec't:</i>	25,638	23,794
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,638	23,794

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 50 Home based interventions for PWDs conducted (2). 3 PWDs referred to appropriate centres for health Services (3). 2 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on	(1) 250 Home based interventions for PWDS conducted in the subcounties of Bulumbi Buhehe and Masaba and sSkuda. (2). 3 PWD referred for appropriate centres for health Services (3) Monitoring of CBR activities conducted in Lunyo subcounty. (4) Loca
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,175
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		792
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Medical expenses (To general Public)</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,169	2,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,169	2,937

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	11 ((i). Knowledge & awareness on government programmes enhanced among communities.)
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk ap	(1) Monitoring CDD groups conducted in the 14 subcounties of Lumino, Masafu Masaba, Sikuda Dabani, Majanji, Busime Lunyo, Buhehe, Masinya and Bulumbi,
<i>Travel inland</i>		3,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,514	3,403
<i>Donor Dev't:</i>		
Total	2,514	3,403

Output: Adult Learning

No. FAL Learners Trained	100 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	100 (FAL learners trained in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	1 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, FAL tests conducted for FAL Learners.	(1) Proficiency Tests for FAL learners conducted in the subcounties of Lumino, Dabani, Busitema, Buteba, Masafu & Masaba. (2) Radio Talk Show on FAL activities conducted at Jogo Fm.
<i>Advertising and Public Relations</i>		375
<i>Workshops and Seminars</i>		3,332
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	10,339
<i>Domestic Dev't:</i>	8,995	
<i>Donor Dev't:</i>		
Total	12,366	10,339

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	140 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	129 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya handled)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (iii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 3 children in contact with	(1) Monitoring & technical supervision of Youth Livelihood projects conducted. (2) Monitoring & technical supervision of Youth Livelihood projects conducted. (3) 8 Child protection Community Outreach Clinics conducted. (4) Conducted child protection
Workshops and Seminars		2,541
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		147
Travel inland		35,086
Donations		22,805
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	206,000	51,369
Donor Dev't:	10,852	9,210
Total	216,852	60,578

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 ((1) Youth council meeting conducted in for all the 14 LLGs and District Level. (2) Monitoring Youth Council activities done in the suncounties of Lumono, Lunyo, Buteba, Buhehe, Dabani, Bulumbi & Busitema. (3) International Youth day celebrations attended.)
Non Standard Outputs:	N/A	None
Workshops and Seminars		3,154
Bank Charges and other Bank related costs		120
Wage Rec't:		
Non Wage Rec't:	1,238	3,274
Domestic Dev't:		
Donor Dev't:	0	
Total	1,238	3,274

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (competetive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 (None)
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Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(1) Monitoring groups of PWDs conducted (2). Livelihoods of PWDs improved1	(1) Disability council meeting held at District Level comprising of 13 members. (2) monitoring Disability council activities conducted at subcounty level. (3) 14 PWD groups funded under special Grant. (4) Desk & Field appraisal of PWD groups conducted.
<i>Travel inland</i>		5,073
<i>Donations</i>		22,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,367	27,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,367	27,573

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 ((1) Women council meetings held for all 14 LLGs and District level.)
Non Standard Outputs:	Administration costs met Monitoring and support supervision of women activities held	Monitoring and support supervision of women activities held
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel inland</i>		2,164
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,491	2,284
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>	0	
Total	2,366	2,284

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. 2). 1 motorcycle under DLSP maintained 3). Six Computers/Laptops for Planning Unit maintained and functional 4). Monthly District Planning office proper	1). Vehicle operational (District Planning Unit) 2). Six Computers/Laptops for Planning Unit maintained and functional 3). Monthly District Planning office properly managed 4). Improved information sharing through mass media and telecommunicatio
<i>General Staff Salaries</i>		12,116
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Small Office Equipment</i>		116
<i>Bank Charges and other Bank related costs</i>		800
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,571
<i>Maintenance - Vehicles</i>		329
<i>Wage Rec't:</i>	12,286	12,116
<i>Non Wage Rec't:</i>	3,584	3,988
<i>Domestic Dev't:</i>	7,925	1,262
<i>Donor Dev't:</i>	1,560	226
Total	25,355	17,592

Output: Statistical data collection

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated (ii). Census Data collection undertaken in all 534 Villages (iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages	None
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	176,479	0
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*Domestic Dev't:**Donor Dev't:*

Total	176,479	0
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Output: Operational Planning

Non Standard Outputs:

(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe

Mentoring done as integral part of monitoring under Administration Vote

(2). 3 National Level Consultations made in respect of programmes pla

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,743	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,743	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

3rd Quarter FY 2014/15 report submitted to MoFPED

<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		860
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,920	860
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*Domestic Dev't:**Donor Dev't:*

Total	11,551	860
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Performance Contract Form B and agreement Compiled and submitted to the Chief Executive. Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	(1). Performance Contract Form B and agreement Compiled and submitted to the Chief Executive. (2). Financial Audits carried out in an acceptable standard following a prescribed program in quarter 4 quarter of the Financial year. (3). Staff salaries
<i>General Staff Salaries</i>		6,243
<i>Computer supplies and Information Technology (IT)</i>		597
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>	5,628	6,243
<i>Non Wage Rec't:</i>	2,625	2,300
<i>Domestic Dev't:</i>	897	597
<i>Donor Dev't:</i>		
Total	9,150	9,140

Output: Internal Audit

No. of Internal Department Audits	1 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. Manpower audit conducted embracing all employees of the administration; System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;; One Laptop Computer procured)	1 (1). 3rd quarter Audit done for Masafu and Buhehe Sub-counties done and report shared)
Date of submitting Quaterly Internal Audit Reports	30/07/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th July 2015)	10/7/2015 (Mandatory quaterly Audit report compiled and submitted to the District Chairperson by 30th July 2015)
Non Standard Outputs:	One Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG. Review revenue receipts, banking and budget performance. Conduct Manpower audit to review payroll administration atleast once in	None
<i>Travel inland</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,316	2,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 507 Busia District**2014/15 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	2,316	2,090
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Additional information required by the sector on quarterly Performance

None noted

<i>Wage Rec't:</i>	3,177,699	2,942,082
<i>Non Wage Rec't:</i>	1,478,331	1,478,331
<i>Domestic Dev't:</i>	1,494,283	1,494,283
<i>Donor Dev't:</i>		
<i>Total</i>	5,939,251	5,939,251

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2).45 Sub-projects funded under NUSAF II Supervising of 14 LLG in areas of programme implementation, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted,	1) 33 NUSAF II subprojects funded under CIS. 2) Request for 2nd tranche submitted to OPM. 3) Quarterly reports submitted to OPM. (4) 18 sub-projects funded under CIR in Busitema, Lumino, Lunyo, Busia MC, Dabani, Sikuda and Masaba subcounties. (5) 7 Sub	0	Over performance because of balances carried forward from FY 2013/2014.
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Expenditure

211103 Allowances	3,001	1,870	62.3%
212103 Pension for Teachers	0	27,000	N/A
221001 Advertising and Public Relations	10,000	2,000	20.0%
221002 Workshops and Seminars	32,000	27,363	85.5%
221007 Books, Periodicals & Newspapers	2,000	968	48.4%
221008 Computer supplies and Information Technology (IT)	6,500	1,500	23.1%
221009 Welfare and Entertainment	2,000	3,878	193.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	816	40.8%
221014 Bank Charges and other Bank related costs	2,600	1,965	75.6%
221016 IFMS Recurrent costs	30,000	30,000	100.0%
222001 Telecommunications	5,000	5,700	114.0%
223004 Guard and Security services	6,000	6,405	106.8%
225001 Consultancy Services- Short term	8,000	1,433	17.9%
227001 Travel inland	54,787	73,155	133.5%
227004 Fuel, Lubricants and Oils	0	7,500	N/A
228002 Maintenance - Vehicles	2,000	7,559	378.0%
282091 Tax Account	0	20,000	N/A
282101 Donations	1,300,818	1,363,570	104.8%
282102 Fines and Penalties/ Court wards	0	4,574	N/A

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,125	Non Wage Rec't:	172,694	Non Wage Rec't:	141.4%
Domestic Dev't:	1,344,581	Domestic Dev't:	1,414,561	Domestic Dev't:	105.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,466,706	Total	1,587,255	Total	108.2%

Output: Human Resource Management

Non Standard Outputs:	District Payroll Conrolled and Updated , paychange forms prepared and processed through IPPS,59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and serminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips	(1). District Payroll Conrolled and Updated , (2). Paychange forms prepared and processed through IPPS, (3). 59 staff paid salary, (4). Training of staff conducted , (5). Workshop and serminars attended (6). Consultation with line ministries done ,	0	None
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Expenditure

211101 General Staff Salaries	391,446	349,791	89.4%		
212105 Pension and Gratuity for Local Governments	0	799	N/A		
212106 Validation of old Pensioners	0	1,750	N/A		
213002 Incapacity, death benefits and funeral expenses	3,000	4,150	138.3%		
221002 Workshops and Seminars	3,000	2,220	74.0%		
221009 Welfare and Entertainment	0	2,152	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,000	4,909	98.2%		
227001 Travel inland	5,037	7,350	145.9%		
Wage Rec't:	391,446	Wage Rec't:	349,792	Wage Rec't:	89.4%
Non Wage Rec't:	19,537	Non Wage Rec't:	23,330	Non Wage Rec't:	119.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	410,983	Total	373,122	Total	90.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (14 LLG mentored)	Yes (All 14 Lower Local Governments)	#Error	None
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 (Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in Dentralsed payroll management system , Training and mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Training of HLG and LC111 in conflict resolution and Stress management, Training of Headteachers and pricipals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Mnagement of meetings , project monitoring and Evaluations, continuous proffessional development for staff in works , Finance and Human Resource.)	13 ((1). Training of Sub-county Chiefs, Chairpersons, CDOs and NGO/CBO represenativesin all 14 rural LLGs in project planning and management. (2). Mentoring of staff in OBT and performance management (3). Training of District and Sub-county Political and Technical staff in conflict management mentoring of staff in performance mgt, (4). Training of office attendants and secretaries in public relations and Customer care (5) Induction of members service commission members (6). Training of Headteachers in performance management)	100.00	
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Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administarion and Management, Records Management , Health management	1). One staff trained in Administrative Law_Certificate level (2). 5 Year capacity building workplan reviewed (3). Accounts staff and headteachers trained/sensitised in performance management		
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Expenditure

221002 Workshops and Seminars	22,000	22,468	102.1%
221003 Staff Training	17,000	17,016	100.1%
227001 Travel inland	17,681	16,337	92.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	56,681	<i>Domestic Dev't:</i> 55,821	<i>Domestic Dev't:</i> 98.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,681	Total 55,821	Total 98.5%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (% of established posts filled in Health centres , schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres , schools and District Headquarters (30 Staff Recruited, promoted and others regularised and 145 Staff confirmed in service.)	100.00	None
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Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	10 LLG (Dabani, Masafu, Lunyo, Masaba, Lumino, Majanji, Busime, Sikuda, Bulumbi and Busitema) monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
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Expenditure

227001 Travel inland	16,000	16,381	102.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 16,381	<i>Non Wage Rec't:</i> 102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,000	Total 16,381	Total 102.4%

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure carteens for 16 district offices	District compound and offices cleaned monthly, 15 office furniture repaired, 1 lock procured.	0	District Administration Block refurbished with funding from PRDP
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Expenditure

227001 Travel inland	12,000	11,339	94.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 11,339	<i>Non Wage Rec't:</i> 94.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 11,339	Total 94.5%

Output: Records Management

0 None

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Output: Information collection and management

<p>Non Standard Outputs:</p> <p>(1). District State of Affairs report prepared and shared</p> <p>(2). District information published in Public Media</p>	<p>(1). District State of Affairs report prepared and shared with Council</p> <p>(2). District information published in Public Media</p> <p>No financial resources were incurred by the District</p>	<p>0</p> <p>None</p>
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Expenditure

227001 Travel inland	2,300	1,000	43.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,800	Total 1,000	Total 26.3%

Output: Procurement Services

<p>Non Standard Outputs:</p> <p>(1). 2 adverts posted.</p> <p>(2) Mandatory reports produced and shared (3) Computer and copier consumables procured</p>	<p>(11) Mandatory reports produced and shared with PPDA</p> <p>(2). Office operations properly maintained</p>	<p>0</p> <p>Limited funding to the Unit</p>
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Expenditure

227001 Travel inland	3,000	1,887	62.9%
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	1,887	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	1,887	Total	11.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.)	30/06/2015 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Stsff of the department paid salaries for 12 months 4. Quarterly monitoring of completed projects under PRDP and other funing done. 5. Quarterly OBT reports to prepared and submitted MoFPED 6. 4 Quarterly budget desk meetings held.)	#Error	NIL
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. LGMSDP /PRDP funded projects monitored 1. LGMSDP /PRDP funded projects monitored

Expenditure

211101 General Staff Salaries	184,334	159,781	86.7%
221007 Books, Periodicals & Newspapers	1,200	834	69.5%
221008 Computer supplies and Information Technology (IT)	3,000	2,537	84.6%
221009 Welfare and Entertainment	1,800	1,712	95.1%
221011 Printing, Stationery, Photocopying and Binding	18,400	15,121	82.2%
221014 Bank Charges and other Bank related costs	1,000	1,244	124.4%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	11,900	11,600	97.5%
	Wage Rec't: 184,334	Wage Rec't: 159,781	Wage Rec't: 86.7%
	Non Wage Rec't: 38,500	Non Wage Rec't: 33,348	Non Wage Rec't: 86.6%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 222,834	Total 193,130	Total 86.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	64708000 (64,738,305 LST was collected during the whole F.Y)	107.85	NIL
Value of Other Local Revenue Collections	()	0 (Sh. 28,824,793 of other Local Revenue was collected, thus contributing to sh. 93,563,098 in total of Locally collected Revenue.)	0	
Value of Hotel Tax Collected	()	0 (NIL)	0	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Preparation of Property tax Valuation master roll, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (6) Payment of arrears for the service provider con		

Expenditure

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,500	7,200	84.7%	
227001 Travel inland	20,000	18,697	93.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,500	25,897	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,500	25,897	62.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2015 (Annual workplan, Five Year Devt Plan and Budget were all presented to the District council for consideration)	0	NIL
Date of Approval of the Annual Workplan to the Council	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/06/2015 (Budget for FY 2015/16 approved by District council)	#Error	
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 4 th Quarter 2. 4th Quarterly OBT- Performance contract reports prepared and submitted to MoFPED. 3. Budget Performance reports prepared and presented to		

Expenditure

221002 Workshops and Seminars	5,000	3,921	78.4%	
221008 Computer supplies and Information Technology (IT)	3,000	93	3.1%	

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	2,501	100.0%	
227001 Travel inland	4,223	4,431	104.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,200	9,246	82.6%	
Domestic Dev't:	3,523	1,700	48.3%	
Donor Dev't:		0	0.0%	
Total	14,723	10,946	74.3%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	0	Finance staff still need to be mentored in Financial management
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	2,140	178.4%	
221014 Bank Charges and other Bank related costs	0	89	N/A	
227001 Travel inland	7,582	7,654	100.9%	
228002 Maintenance - Vehicles	0	329	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,782	10,212	116.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,782	10,212	116.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2.Suppliers of stationery, IT equipment paid off)	30/06/2015 (Draft Final Accounts prepared for FY 2014/15)	#Error	Producing Final accounts using the system is still a challenge
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	11,114	85.5%	
227001 Travel inland	7,000	9,530	136.1%	

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	20,644	<i>Non Wage Rec't:</i>	103.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	20,644	Total	103.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	0	None
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 12 months		
	(3) Law books procured for Council	3) payment for councillors allowances for four quarters effected,		
		4) payment of arrear		

Expenditure

211101 General Staff Salaries	47,878	34,468	72.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,320	114,316	110.6%
211103 Allowances	37,344	28,167	75.4%
221007 Books, Periodicals & Newspapers	300	184	61.3%
221008 Computer supplies and Information Technology (IT)	2,642	1,100	41.6%
221010 Special Meals and Drinks	5,200	5,100	98.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,989	71.1%
221014 Bank Charges and other Bank related costs	500	439	87.7%
222001 Telecommunications	1,400	1,268	90.6%
227001 Travel inland	17,508	9,736	55.6%

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	47,878	<i>Wage Rec't:</i>	34,468	<i>Wage Rec't:</i>	72.0%
<i>Non Wage Rec't:</i>	169,074	<i>Non Wage Rec't:</i>	162,299	<i>Non Wage Rec't:</i>	96.0%
<i>Domestic Dev't:</i>	1,940	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	218,891	Total	196,767	Total	89.9%

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held (2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(1) 10 DCC meetings held (2) 4 Procurement Notice under selective bidding issued. (3) 130 contracts awarded (4) 1st , 2nd & 3rd quarter reports prepared and ssubmitted to PPDA (5) 3 Contracts terminated (6). 6 Forace Accounts awarded worthy Ushs.	0	Insufficient release of funds resulting in accumulated arrears worthy Ushs. 19,249,000
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Expenditure

211103 Allowances	4,140	4,966	120.0%
227001 Travel inland	1,568	732	46.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,708	<i>Non Wage Rec't:</i>	5,698
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,708	Total	5,698
			99.8%

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salay paid	(1) 21 DSC meetings held (2) 30 Staff Recruited & promoted (3) 145 Staff confirmed in service (4) DSC Chairperson's salay paid (5). Staff salaries paid for 12 months (6). 8 staff Regularised in appointment (7). Two workers retired from service (8).	0	Late release of funds to interview health workers
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Expenditure

211101 General Staff Salaries	23,400	18,000	76.9%
211103 Allowances	19,920	16,326	82.0%
221001 Advertising and Public Relations	7,126	900	12.6%
221007 Books, Periodicals & Newspapers	960	828	86.3%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,200	950	79.2%	
221009 Welfare and Entertainment	1,200	1,270	105.8%	
221010 Special Meals and Drinks	3,024	3,000	99.2%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,326	95.0%	
221012 Small Office Equipment	1,000	820	82.0%	
221017 Subscriptions	900	875	97.2%	
222001 Telecommunications	2,000	2,000	100.0%	
227001 Travel inland	4,090	4,062	99.3%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 76.9%	
<i>Non Wage Rec't:</i>	45,320	<i>Non Wage Rec't:</i> 34,357	<i>Non Wage Rec't:</i> 75.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,720	Total 52,357	Total 76.2%	

Output: LG Land management services

No. of Land board meetings	9 (District level)	6 (5.Land board meeting at District level held)	66.67	None
No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	263 (1) 263 application files handled 2) 12 land sites visited)	109.58	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters (3). 32 land titles processed		

Expenditure

211103 Allowances	6,560	6,667	101.6%	
221010 Special Meals and Drinks	768	768	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,649	<i>Non Wage Rec't:</i> 7,435	<i>Non Wage Rec't:</i> 97.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,649	Total 7,435	Total 97.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	3 (3 Reports discussed at the District)	75.00	Failure by some responded to appear before the Committee on time
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	3 (1) 9 PAC meetings held . 2) Review of audit report for finance department 3) Review of internal audit report for first quarter 4) Review of accounts for Dabani girls Secondary school second quarter 5) Review of the auditor general report for NAADS Submission of 3 PAC reports done)	30.00
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Non Standard Outputs:	(1). 10 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled. (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled. (4). Internal Auditors Reports for the year FY 2013/14 handled (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013 (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined (7). Any other Audit reports deemed necessary by the Committee examined. (8) Field visits held (8). Reports produced and shared	(1). 9 PAC meetings held (2). Reviewed Internal Audit Reports FY 2013/14 for 7 Sub-counties: Bulumbi, Buteba, Lunino, Dabani, Busitema, Buhehe and Masaba (3) Reviewed Special Internal Audit Reports for Busia District for FY 2013/14 (4). One field visit
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Expenditure

211103 Allowances	9,840	9,752	99.1%
221010 Special Meals and Drinks	1,728	1,772	102.5%
227001 Travel inland	2,350	1,125	47.9%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,763	<i>Non Wage Rec't:</i>	12,649	<i>Non Wage Rec't:</i>	85.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,763	Total	12,649	Total	85.7%

Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	0	None
	(2). 12 District Executive Committee meetings held	(2). 11 District Executive Committee meetings held		
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 7 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, put		
	(4) 6 Business Committee meetings held			
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor			
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid			
	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP			

Expenditure

211101 General Staff Salaries	126,360	135,597	107.3%
221007 Books, Periodicals & Newspapers	600	833	138.8%

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	13,200	11,640	88.2%	
227001 Travel inland	15,156	12,248	80.8%	
227004 Fuel, Lubricants and Oils	22,800	9,925	43.5%	
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i> 135,597	<i>Wage Rec't:</i> 107.3%	
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i> 33,890	<i>Non Wage Rec't:</i> 66.4%	
<i>Domestic Dev't:</i>	756	<i>Domestic Dev't:</i> 756	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	178,116	Total 170,243	Total 95.6%	

Output: Standing Committees Services

0 None

- Non Standard Outputs:
- (1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & statements, and workplans/budgets handled.
 - (2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.
 - (2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.
 - (4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2014/15

Expenditure

211103 Allowances	44,640	11,110	24.9%
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Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	47,620	<i>Non Wage Rec't:</i>	11,110	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,620	Total	11,110	Total	23.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(1). Procurement of office furniture - 1 Executive Chair, 2 swivel chairs and table for Secretary District Service Commission , one Table and 2 swivel chairs chairs for District Community Development Officer, and Furniture_Table for District Chairperson	(1). 2 Office tables and a Chair procured for Chairperson and Secretary to the District Service Commission	0	None
	(2) One bookshelf procured for Secretary DSC			

Expenditure

231006 Furniture and fittings (Depreciation)	3,708	3,060	82.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,708	<i>Domestic Dev't:</i>	3,060	<i>Domestic Dev't:</i>	82.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,708	Total	3,060	Total	82.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0	The programme was restructured and expenditure is done at the future.
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: (1)4 Quarterly stake holder monitoring carried out .
(2) 2 Quarterly financial audits carried out.
(3). 17 NAADs coordinators
Salary paid for the 3 months.

Expenditure

211101 General Staff Salaries	240,845	150,481	62.5%
Wage Rec't:	240,845	Wage Rec't: 150,481	Wage Rec't: 62.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,831	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	247,676	Total 150,481	Total 60.8%

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

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken	Payment of 15 extension workers salary.4 Quarterly support supervision reports prepared and shared.	0	The salaries were paid promptly and on time due to decentralisation of the pay roles
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Expenditure

211101 General Staff Salaries	159,110	179,469	112.8%
227001 Travel inland	34,538	34,538	100.0%
Wage Rec't:	159,110	Wage Rec't: 179,469	Wage Rec't: 112.8%
Non Wage Rec't:	25,088	Non Wage Rec't: 25,088	Non Wage Rec't: 100.0%
Domestic Dev't:	9,450	Domestic Dev't: 9,450	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	193,648	Total 214,007	Total 110.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)	0	Tere was timely release of the quarterly allocation by the centre however there were delays in accessing the departmental funds.
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>(1) 4 incalf heifers procured for farmers in Buhehe Sub-county</p> <p>(2) 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties</p> <p>(3) 4 quarterly reports prepared and shared ,</p> <p>(4) 4 quarterly supervisions and Monitoring visits undertaken</p> <p>(5) 4 quarterly review meetings held at the District headquarters,</p> <p>(6) 100 farmers trained on pest and disease management,</p> <p>(7) Technical level supervision in all 16 Sub-counties undertaken</p> <p>(8) Consultations on policy issues at the Ministry headquarters and NARO undertaken</p> <p>(9) 4 Quarterly progress and financial reports prepared and submitted to the Ministry.</p> <p>(10) Mobilisation and sensitisation of 100 farmers and traders on increased production and marketing of oil crops undertaken,</p> <p>(11) 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken</p> <p>(12) 2 National workshops and meetings undertaken</p> <p>(13) Technical backstopping and field level supervision undertaken in 16 sub counties</p> <p>(14) District semmi annual and annual review meetings held</p> <p>(15) Quality assurance and technical auditing of service providers undertaken in 16 sub counties</p> <p>(16) Multi stake holder meetings for different stakeholders at District level held</p> <p>(17) Annual and semi annual review meetings, supervision and monitoring of activities undertaken.</p> <p>(18) 2 oxploughs procured</p>	<p>4 quarterly reports prepared and submitted to MoAAF</p> <p>(2). 4 quarterly supervisions and Monitoring visits undertaken</p> <p>(3).4 quarterly review meetings held at the District headquarters,</p> <p>(4). 100 farmers trained on pest and disease management,</p> <p>(5). Techni</p>		
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,500	6,102	174.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
224001 Medical and Agricultural supplies	16,500	19,275	116.8%	
227001 Travel inland	18,732	18,732	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,400	<i>Non Wage Rec't:</i> 33,776	<i>Non Wage Rec't:</i> 118.9%	
	<i>Domestic Dev't:</i> 85,046	<i>Domestic Dev't:</i> 12,332	<i>Domestic Dev't:</i> 14.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 113,446	Total 46,108	Total 40.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	35400 (7200 cattle, 14400 goats, 14400 pigs in in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	100.00	There was a delay in the procurement system that led to late access of the LPO by the supplier in the last week of the FY
No of livestock by types using dips constructed	0 (NIL)	0 (NIL)	0	
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	10900 (a total of 10900 cattle, sheep, goats, and pigs were vaccinated against FMD)	545.00	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.	3 demo sites were established in Lumino, Dabani and Buteba however the stocking was not done because of delayed procurement process.
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Expenditure

227001 Travel inland	29,052	20,148	69.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	29,052	20,148	69.4%
<i>Domestic Dev't:</i>	7,435	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	36,487	20,148	55.2%

Output: Fisheries regulation

Quantity of fish harvested	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	100.00	There was a delay in accessing the funds by the sector.
No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	10 (10 fish ponds were stocked in Buteba, Busitema, Lunyo, Buhehe, Dabani, Lumino Sub-counties)	100.00	
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)	0	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District
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Expenditure

221002 Workshops and Seminars	800	800	100.0%
221008 Computer supplies and Information Technology (IT)	1,700	1,580	92.9%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
224001 Medical and Agricultural supplies	5,500	5,000	90.9%
227001 Travel inland	7,695	8,728	113.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,495	<i>Non Wage Rec't:</i> 7,111	<i>Non Wage Rec't:</i> 94.9%
	<i>Domestic Dev't:</i> 9,100	<i>Domestic Dev't:</i> 9,397	<i>Domestic Dev't:</i> 103.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 16,595	Total 16,508	Total 99.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	266 (Tsetse traps were deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	532.00	Undertargeting
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2). Tstse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.	3 Validation reports of entomological data undertaken in the Sub-counties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2).3		

Expenditure

224002 General Supply of Goods and Services	0	7,959	N/A
227001 Travel inland	5,588	5,620	100.6%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,211	<i>Domestic Dev't:</i>	13,579	<i>Domestic Dev't:</i>	102.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,751	Total	13,579	Total	86.2%

3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Procurement of equipment for the mini laboratory.)	2 (reagents and equipment were procured for the mini laboratory located at the District headquarters.)	200.00	The funds were delivered on time.
Non Standard Outputs:		NIL		

Expenditure

314201 Materials and supplies	45,000	14,000	31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	14,120	<i>Domestic Dev't:</i>	14,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,120	Total	14,000
			Total
			99.2%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	4 (Cattle crushes constructed and charged in Buteba, Habuleke, Bulumbi & Mbehanyi Parishes)	4 (4 Cattle crushes were constructed in Buteba, Busitema, Masaba and Bulumbi)	100.00	There was no challenge.
No. of cattle dips reahabilitated	0 (None)	1 (one cattle dip was rehabilitated in Buhasaba Buhehe sub county.)	0	
Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control.	Procurement of 210 litres of Acaricides for Dip Charging and use at the cattle crushes and procurement of 222 tsetse traps for tsetse control and stored at the District Head quarters.		

Expenditure

314201 Materials and supplies	50,000	67,756	135.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	73,257	<i>Domestic Dev't:</i>	67,756
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	73,257	Total	67,756
			Total
			92.5%

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

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)	0	There was a delay in access of the funds by the sector.
No of businesses inspected for compliance to the law	5 (Inspection to check on compliance with the law among the registered Businesses)	5 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation meetings held in (Busia M.C, and at District)	2 (2 Sensitisation meetings held in (Busia M.C, and at District)	100.00	
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (NIL)	.00	
Non Standard Outputs:	(1). 5 Businesses inspected for compliance with the Law	5 Businesses inspected for compliance with the Law		

Expenditure

227001 Travel inland	3,600	3,600	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,600	Total 3,600	Total 100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Co-operatives assisted to Register)	0 (Nil)	.00	There was no challenge.
No. of cooperative groups mobilised for registration	2 (Co-operative societies mobilised for registration)	0 (Nil)	.00	
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	5 (Five cooperative society/SACCOs were supervised in Lumino, Busia Municipal council.)	100.00	
Non Standard Outputs:	5 AGMs for Co-operative societies attended	5 AGMs for Co-operative societies attended		

Expenditure

227001 Travel inland	1,800	1,800	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,800	Total 1,800	Total 100.0%

Output: Industrial Development Services

A report on the nature of value addition support	No (Nil)	yes (Report in place)	#Error
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Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

existing and needed

No. of value addition facilities in the district	0 (Nil)	0 (NIL)	0	
No. of producer groups identified for collective value addition support	0 (Nil)	1 (One producer group was identified for value addition in Lunyo Sub County)	0	
No. of opportunities identified for industrial development	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	4 (4 opportunities identified for industrial development in Busia Municipal council.)	400.00	
Non Standard Outputs:	None	N/A		

Expenditure

227001 Travel inland	1,800	1,800	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,800	Total 1,800	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Continued breakdown of the departmental vehicle rendering supervision almost difficult.

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,451,406	1,253,487	86.4%
211103 Allowances	14,400	10,195	70.8%
221002 Workshops and Seminars	18,417	9,076	49.3%
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,040	3,345	164.0%
221014 Bank Charges and other Bank related costs	1,000	1,813	181.3%
222001 Telecommunications	1,218	1,215	99.8%
227001 Travel inland	95,619	292,079	305.5%
228002 Maintenance - Vehicles	5,700	5,424	95.2%
<i>Wage Rec't:</i>	1,451,406	<i>Wage Rec't:</i> 1,253,487	<i>Wage Rec't:</i> 86.4%
<i>Non Wage Rec't:</i>	48,431	<i>Non Wage Rec't:</i> 251,283	<i>Non Wage Rec't:</i> 518.8%
<i>Domestic Dev't:</i>	29,949	<i>Domestic Dev't:</i> 34,988	<i>Domestic Dev't:</i> 116.8%
<i>Donor Dev't:</i>	61,613	<i>Donor Dev't:</i> 38,076	<i>Donor Dev't:</i> 61.8%
Total	1,591,399	Total 1,577,834	Total 99.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	(1)Community sensitizations done covering 62 villages. (2) Four inspection visits done in all Health Units (3).Meetings held with VHTs	0	Delayed release and access of funds for activity implementation.
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Expenditure

227001 Travel inland	2,502	1,938	77.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i> 1,938	<i>Non Wage Rec't:</i> 77.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,502	Total 1,938	Total 77.4%

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

%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	49 (49% of approved posts filled with trained health workers)	100.00	Timely delivery of medicines and medical supplies and maama kits for Maternity.
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	64512 (Outpatients visited Masafu General Hospital, in OPD and were treated)	107.52	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	1480 (Deliveries conducted at , Masafu General Hospital)	105.71	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	8628 (inpatients were admitted at Masafu General Hospital and treated)	143.80	
Non Standard Outputs:	Funds transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital		

Expenditure

263104 Transfers to other govt. units	109,335	109,335	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	109,335	<i>Non Wage Rec't:</i> 109,335	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	109,335	Total 109,335	Total 100.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	294 (deliveries conducted at Dabani HC IV)	73.50	Community perception on the increasing charges on cost sharing, have partially affected clients attendance at the facility.
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	3483 (inpatients visited Dabani HC IV and were treated.)	139.32	
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatientstreated at Dabani HC IV)	3614 (Clients attended and were treated from the outpatients Department at Dabani HC IV)	100.39	
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital on time from Ministry of Finance		

Expenditure

263104 Transfers to other govt. units	59,845	36,976	61.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	59,845	<i>Non Wage Rec't:</i> 36,976	<i>Non Wage Rec't:</i> 61.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,845	Total 36,976	Total 61.8%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	400 (400 inpatients visiting all :Nabulola	1311 (Clients admitted in all :Nabulola	327.75	Increased number of children below the
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

health facilities	Community,Musichimi and Lumino Missionary HC II treated)	Community,Musichimi and Lumino Missionary HC II treated)		age of 1 year was attributed to more established out reaches especial in the municipal council for Nabulola HC.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (300 children under 1 Community,Musichimi and Lumino Missionary HC II)	684 (children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	228.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	682 (deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	682.00	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	5855 (Clients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II), in the Out Patient Department)	90.08	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels on time.		

Expenditure

263104 Transfers to other govt. units	32,333	32,333	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,333	32,333	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,333	32,333	100.0%

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

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	44 (percent approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	151.72	inadequate staffing level
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	80 (80 trained health workers working in the following units Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	193 (Trained health workers working in the following units Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	241.25	
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	5 (Health related training sessions held at RAND Hall, Busia Municipality and Masafu Primary School for VHTs on family planning and at Hotel La'Palm in Busia Municipality on IDSR)	125.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	381310 (outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	236.50	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	4726 (eliveries conducted at: Busia HC IV, Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	156.28	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	42 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)	210.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	9536 (children under one immunized up to 3 doses of DPT3 in the District)	95.36	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III.)	7189 (inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III.)	149.77	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs		

Expenditure

263104 Transfers to other govt. units	112,687	95,702	84.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	112,687	95,702	84.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	112,687	95,702	84.9%	

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

Non Standard Outputs:	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	46,359	31,159	67.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,359	31,159	67.2%	
Donor Dev't:		0	0.0%	
Total	46,359	31,159	67.2%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (None)	0	None
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	100.00	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA Construction of a medical waste pit at Mawero HC II and fencing of Tiira HC II

Expenditure

231002 Residential buildings (Depreciation)	90,000	90,099	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,000	90,099	100.1%
Donor Dev't:		0	0.0%
Total	90,000	90,099	100.1%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (None)	0	None
No of staff houses constructed	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)	100.00	
Non Standard Outputs:	Mhehenyi HC III Staff house completed	3 Staff houses completed (at Masafu General Hospital, Mbehenyi HC III, and Buwembe HC III)		

Expenditure

231002 Residential buildings (Depreciation)	67,000	53,106	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,000	53,106	79.3%
Donor Dev't:		0	0.0%
Total	67,000	53,106	79.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (No new ward constructed)	0 (None)	0	None
No of maternity wards rehabilitated	1 (Maternity ward rennovated at Bulumbi HC III)	1 (Maternity ward rennovated at Bulumbi HC III)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,000	13,856	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	13,856	92.4%
Donor Dev't:		0	0.0%
Total	15,000	13,856	92.4%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (One OPD at Hashule HC II rennovated)	1 (One OPD at Hashule HC II rennovated)	100.00	None
No of OPD and other wards constructed	0 (No new OPDs constructed)	0 (None)	0	
Non Standard Outputs:	N/A	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	11,595	9,827	84.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,595	9,827	84.8%	
Donor Dev't:		0	0.0%	
Total	11,595	9,827	84.8%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	54865238 (worth of Weighing scales procured)	46170000 (Assorted equipment)	84.15	Non availaibility of all required equipment
Non Standard Outputs:	NA	None		

Expenditure

231005 Machinery and equipment	54,865	46,170	84.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	54,865	46,170	84.2%	
Donor Dev't:		0	0.0%	
Total	54,865	46,170	84.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1391 (primary teachers in 117 primary schools across the district paid salaries for 3 months from JULY 2014 - JUNE 2015)	105.54	None
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1391 (Teachers in 117 primary schools in the district)	104.12	

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US\$ Thousands

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6. Education

Non Standard Outputs:	Pupils attending to classes	Pupils attending classes		
<i>Expenditure</i>				
211101 General Staff Salaries	7,484,792	7,968,114	106.5%	
	<i>Wage Rec't:</i> 7,484,792	<i>Wage Rec't:</i> 7,968,114	<i>Wage Rec't:</i> 106.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,484,792	Total 7,968,114	Total 106.5%	

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

No. of pupils sitting PLE	5350 (Pupils sit PLE)	4793 (Pupils sit PLE)	89.59	None
No. of Students passing in grade one	520 (Pupils passing in grade one)	314 (Pupils passing in grade one)	60.38	
No. of student drop-outs	2750 (pupils drop out of schools)	3180 (Pupils dropped out of School in the whole FY)	115.64	
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (pupils enrolled in schools in the 117 schools in Busia District)	101.15	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		
<i>Expenditure</i>				
263104 Transfers to other govt. units	750,678	697,352	92.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 750,678	<i>Non Wage Rec't:</i> 697,352	<i>Non Wage Rec't:</i> 92.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 750,678	Total 697,352	Total 92.9%	

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

Non Standard Outputs:	Laptop computer procured	Laptop computer procured	0	Delayed procurement process
<i>Expenditure</i>				
231005 Machinery and equipment	2,300	2,000	87.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 2,300	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 87.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,300	Total 2,000	Total 87.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county,)	4 (Classrooms constructed at Bukwala, Buyanga P/S and	200.00	long payment circle especially with the
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of classrooms rehabilitated in UPE	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	Bulwege P/S) 6 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe & Bunyadeti P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county)	46.15	new system of Intergrated Financial Management system (IFMS)
Non Standard Outputs:	Payment of retention in Chawo P/S, Buloobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s. Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance		

Expenditure

231001 Non Residential buildings (Depreciation)	138,135	151,573	109.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	138,135	151,573	109.7%
Donor Dev't:		0	0.0%
Total	138,135	151,573	109.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)	8 (Classrooms constructed (2-classrooms each at Butenge P/sch in Nalwire Parish, Lunyo Sub-county) sihubira p/s, Bubwohi p/s including Lightening Arrestors and retention to Bulobi p/s)	133.33	
Non Standard Outputs:	Pupils regularly attend school	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	186,381	176,291	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	190,381	176,291	92.6%
Donor Dev't:		0	0.0%
Total	190,381	176,291	92.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	N/A
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukwekwe Primary School (5) and Variation payments to the 5 Stance pit latrine at Nahayaka Primary School under LGMSDP)	3 (Lined latrines stances constructed at Ajuketi and Bukwekwe (5) under LGMSDP)	60.00	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	20,323	21,943	108.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,323	21,943	108.0%	
Donor Dev't:		0	0.0%	
Total	20,323	21,943	108.0%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (Lined latrine stances constructed at Butangasi in Butangasi parish Masaba Sub-county and Dabani girls Primary School in Dabani Parish in Dabani Sub-county)	4 (Lined latrine stances constructed at Butangasi in Butangasi parish Masaba Sub-county and Dabani girls Primary School in Dabani Parish in Dabani Sub-county)	40.00	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	35,600	30,827	86.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,600	30,827	86.6%	
Donor Dev't:		0	0.0%	
Total	35,600	30,827	86.6%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Buloobi P/sc in Mbhenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	4 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Buloobi P/sc in Mbhenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 252 3-seater desks and 10 sets of teachers furniture)	80.00	N/A
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None N/A

Expenditure

231006 Furniture and fittings (Depreciation)	16,720	14,241	85.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,720	14,241	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,720	14,241	Total	85.2%

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

No. of students sitting O level	2750 (Students 13 schools)	2100 (Students 13 schools)	76.36	None
No. of students passing O level	230 (Students passing O'level)	189 (Students passing O'level)	82.17	
No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	425 (Teaching staff in 13 schools paid salary for 12months)	188.05	
Non Standard Outputs:	Students enrolled and attend school	None		

Expenditure

211101 General Staff Salaries	1,731,133	1,612,819	93.2%	
Wage Rec't:	1,731,133	1,612,819	Wage Rec't:	93.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,731,133	1,612,819	Total	93.2%

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

No. of students enrolled in USE	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeoral)	127.25	None
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263104 Transfers to other govt. units	1,342,411	1,342,411		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,342,411	1,342,411	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,342,411	1,342,411	Total	100.0%

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

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1120 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	126.27	None
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 12 months)	100.00	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino community Polytechnic		

Expenditure

211101 General Staff Salaries	492,619	441,356		89.6%
282103 Scholarships and related costs	438,018	391,330		89.3%
Wage Rec't:	492,619	441,356	Wage Rec't:	89.6%
Non Wage Rec't:	438,018	391,330	Non Wage Rec't:	89.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	930,637	832,686	Total	89.5%

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

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	(1) Salaries for 5 deptmental staff paid for the 3 months.	0	None
	(2). Education Office properly managed	(2). Education Office properly managed		
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3). Consultations with MoFPED undertaken		
	(4). Consultations with MoFPED undertaken			
<i>Expenditure</i>				
211101 General Staff Salaries	41,368	39,023		94.3%
221011 Printing, Stationery, Photocopying and Binding	0	2,904		N/A
227001 Travel inland	11,810	23,327		197.5%
	<i>Wage Rec't:</i> 41,368	<i>Wage Rec't:</i> 39,023	<i>Wage Rec't:</i>	94.3%
	<i>Non Wage Rec't:</i> 11,810	<i>Non Wage Rec't:</i> 26,231	<i>Non Wage Rec't:</i>	222.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 53,178	Total 65,254	Total	122.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	4 (Three Inspection reports provided to Council at the District Headquarters)	100.00	
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis	117 (Primary schools in the district inspected)	100.00	
	(2). PLE Examinations supervised in all primary schools)			
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,000	22,261		1113.1%
221011 Printing, Stationery, Photocopying and Binding	1,087	500		46.0%

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	721	72.1%	
227001 Travel inland	48,367	59,366	122.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	52,454	<i>Non Wage Rec't:</i> 82,849	<i>Non Wage Rec't:</i> 157.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	52,454	Total 82,849	Total 157.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Technicians trained in UIPE's CPD courses.	1) district road committee meetings held 2) Monitoring by works sectorial committee and secretary works carried out 3) supervision of district roads by road overseers done 4) reports for second fy 2014\15 submitted 5) district engineer trainee	0	N/A
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Expenditure

211101 General Staff Salaries	79,626	62,712	78.8%
221002 Workshops and Seminars	9,950	4,961	49.9%
221008 Computer supplies and Information Technology (IT)	4,000	2,989	74.7%
221011 Printing, Stationery, Photocopying and Binding	4,883	2,299	47.1%
221012 Small Office Equipment	1,814	450	24.8%
221014 Bank Charges and other Bank related costs	2,400	3,195	133.1%
222001 Telecommunications	0	920	N/A
223005 Electricity	15,600	6,000	38.5%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	3,600	428	11.9%	
227001 Travel inland	50,474	20,205	40.0%	
228002 Maintenance - Vehicles	2,800	2,000	71.4%	
Wage Rec't:	79,626	Wage Rec't: 62,712	Wage Rec't: 78.8%	
Non Wage Rec't:	61,112	Non Wage Rec't: 34,865	Non Wage Rec't: 57.1%	
Domestic Dev't:	39,400	Domestic Dev't: 8,581	Domestic Dev't: 21.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	180,137	Total 106,158	Total 58.9%	

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

No of bottle necks removed from CARs	0 (None)	1 (1) Road fund for the 14 subcounties transferred.)	0	nil
Non Standard Outputs:	122.2 Kms of community access roads maintained in 14 subcounties	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (None)	0	productives of road mantaince labourers(roadgangs) are low therefore living some sections of the planned roads un maintained
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done 2) Mechanised Routine maintenance of 52.6 km District roads done (3) 6Spot improvements on 6 District Roads)	372 (6 no.Spot improvements on District Roads on the following roads: -Kenya road -Nahayaka-Masaba-Lumuli-Omenya road -Busaia-Mayombe-Buwumba road -Namutere-Suriyako-Buwembe road -Busikho-Buyimimi-Busobo road -Dabani-Sibona-Nahayaka road 319 kms of road mantainance routinely maintained by the gangs. 52.6 kms mechanically maintained)	96.37	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	na		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	309,855	336,901	108.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	309,855	336,901	108.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	309,855	336,901	108.7%	

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

Length in Km. of rural roads rehabilitated	()	0 (na)	0	na
Length in Km. of rural roads constructed	3 (Retention payment for Buhobe - Buwembe road link)	3 (Retention payment for Buhobe - Buwembe road link effected)	100.00	
Non Standard Outputs:	N/A	na		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	1,735	1,735	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,735	1,735	100.0%	
Donor Dev't:		0	0.0%	
Total	1,735	1,735	100.0%	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	0 (None)	0 (na)	0	na
Length in Km. of rural roads constructed	3 ((1) Bottleneck rectification/Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km under PRDP (3) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))	3 (1.5km hukemo-mundindi-omenya rehabilitated Lumino-Buhehe-Masafu Road completed Bottleneck rectification/Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km)	100.00	
Non Standard Outputs:	None	na		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	251,632	247,930	98.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	247,930	<i>Domestic Dev't:</i> 98.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	247,930	Total 98.5%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (1) Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river.)	1 () Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river done)	100.00	na
Non Standard Outputs:	None	na		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	0	4,233		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,233	<i>Domestic Dev't:</i> 100.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,233	Total 100.8%

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

0 insufficient local revenue affected most

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	1). Repair of truck LG0002-023 done 2). Repair/service of vehicle UG0465Z carriedout 3). Battery N70 for UG2950R purchased 4) Double cabin pickup LG00071-08 repaired		programmes
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Expenditure

228002 Maintenance - Vehicles	26,700	6,579		24.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,700	<i>Non Wage Rec't:</i> 6,579	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	29,700	Total 6,579	Total	22.2%

Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired.	1). Traxscavator LG00-14-08 serviced and repaired 2). Truck LG0002-023 serviced and repaired 3). Cutting blade replacement LG0010-08 4). Service/repair of Vehicle UG 2950R 5). Repair of motorcycles UG2656R, UG2414R, LG0004-023 done 6). Batteries f	0	nil
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Expenditure

228004 Maintenance – Other	94,758	82,484		87.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	94,758	<i>Non Wage Rec't:</i> 82,484	<i>Non Wage Rec't:</i>	87.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	94,758	Total 82,484	Total	87.0%

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

No. of Public Buildings Rehabilitated	8 ((I). Retention payments effected on Sub-county Headquarter Buildings)	8 (defects and snags corrected and retation paid on Lunyo and Dabani subcounty extension staff houses and all other houses under SNU)	100.00	nil
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	12,039	12,039		100.0%
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Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,039	Domestic Dev't:	12,039	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,039	Total	12,039	Total	100.0%

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	1 (District Administration Headquarters rehabilitated)	100.00	nil
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	115,402	138,200	119.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,402	Domestic Dev't:	138,200	Domestic Dev't:	119.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,402	Total	138,200	Total	119.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 nil

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2014/15 (3). Staff salaries paid	(1)Water departmental activities well coordinated 2) 2 departmental staff paid salaries for the FY 2014/15 3) Welfare for water office for fourth quarter catered for.
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Expenditure

211101 General Staff Salaries	26,865	12,266	45.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,112	11,883	106.9%
211103 Allowances	1,642	2,540	154.7%
221009 Welfare and Entertainment	600	840	140.0%
221011 Printing, Stationery, Photocopying and Binding	420	420	100.0%
222001 Telecommunications	600	600	100.0%

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	6,820	7,650	112.2%	
227004 Fuel, Lubricants and Oils	4,620	3,415	73.9%	
228002 Maintenance - Vehicles	4,800	6,051	126.1%	
291001 Transfers to Government Institutions	0	22,227	N/A	
	<i>Wage Rec't:</i> 26,865	<i>Wage Rec't:</i> 12,266	<i>Wage Rec't:</i> 45.7%	
	<i>Non Wage Rec't:</i> 1,642	<i>Non Wage Rec't:</i> 2,540	<i>Non Wage Rec't:</i> 154.7%	
	<i>Domestic Dev't:</i> 29,932	<i>Domestic Dev't:</i> 53,086	<i>Domestic Dev't:</i> 177.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 58,439	Total 67,892	Total 116.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for else were)	0 (na)	0	na
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	92 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya	92 (3shallow wells supervised and monitored and the following sites: 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty 12 borehals rehabilitated at the following sites: 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani 5 deep holes drilled)	100.00	
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Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

- RGC Latrines
1. Lumino T.C in Lumino
 2. Sauriyako T.C in Buyanga)

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	68 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44 Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumululi in Busime 57.Sihubira in Busime 58.Buloosi in Busime	68 (water quality tested on the following sites hamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44 Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumululi in Busime	100.00	
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

	59.Lwangosya in Masaba 60.Makunda A in Masaba 61.Ganjala B in Lunyo 62.Bukobe Ein Masafu 63.Bukia in Masaba 64.Bukuyudi in Masaba 65.Budandu in Masafu 66.Bujwanga in Masaba 67.Manakor B in Buteba 68. Ganjala A in Lunyo)	57.Sihubira in Busime 58.Buloosi in Busime 59.Lwangosya in Masaba 60.Makunda A in Masaba 61.Ganjala B in Lunyo 62.Bukobe Ein Masafu 63.Bukia in Masaba 64.Bukuyudi in Masaba 65.Budandu in Masafu 66.Bujwanga in Masaba 67.Manakor B in Buteba 68. Ganjala A in Lunyo)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	4 (All the 4 notices made at District Headquarters and Subcounty Headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	4 (all water and sanitation cord. Committee meetings conducted)	100.00	
Non Standard Outputs:	N/A	na		
<i>Expenditure</i>				
227001 Travel inland	13,371	22,974	171.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,623	<i>Domestic Dev't:</i> 22,974	<i>Domestic Dev't:</i> 168.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,623	Total 22,974	Total 168.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (LGMSD and PRDPHand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda	18 (water user committees formed at LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe	100.00	na
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Subcounty 12.Sikohwe in Masafu Subcounty	Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty		
	LGMSD(1) 1.Lwanikha PS in Masaba	LGMSD(1) 1Lwanikha P/S in Masaba		
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (na)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buhehe and Masinya)	2 (Water & Sanittation promotional events carried out (Sanitation week) in Buhehe and Masinya Sub-counties)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	15 (all advocacy meetings were conducted in all sub counties, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	100.00	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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

na

Expenditure

221002 Workshops and Seminars	2,116	1,610	76.1%
227001 Travel inland	28,422	27,523	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,410	29,133	92.7%
Donor Dev't:		0	0.0%
Total	31,410	29,133	92.7%

Output: Promotion of Sanitation and Hygiene

0 na

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: 2 Home and village improvement campaigns conducted in Buhehe and Masinya
Home and village improvement campaigns conducted in Buhehe and Masinya

Expenditure

221002 Workshops and Seminars	1,493	1,493	100.0%	
227001 Travel inland	20,507	17,946	87.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 19,439	<i>Non Wage Rec't:</i> 88.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 19,439	Total 88.4%	

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

No. of public latrines in RGCs and public places	2 (Public Latrines Constructed at Lumino TC and Sauriyako TC)	2 (Public Latrines Constructed at Lumino TC and Sauriyako TC)	100.00	na
Non Standard Outputs:	N/A	na		

Expenditure

231007 Other Fixed Assets (Depreciation)	11,564	10,370	89.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,564	<i>Domestic Dev't:</i> 10,370	<i>Domestic Dev't:</i> 89.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,564	Total 10,370	Total 89.7%	

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga Works not paid for in FY 2013/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)	6 (Paid for completed works FY13/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu Completed construction of Hand Dug Shallow wells for FY 2014/15 but not paid for 1.Sifugwe in Busime 2. Butande in Buyanga)	100.00	nil
Non Standard Outputs:	N/A	na		

Expenditure

231007 Other Fixed Assets (Depreciation)	32,530	31,991	98.3%	
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,530	<i>Domestic Dev't:</i>	31,991	<i>Domestic Dev't:</i>	98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,530	Total	31,991	Total	98.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamaledede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty LGMSD(1) 1.Lwanikha PS II in Masaba Retentions for the following sites 1.Nabahasi in Buyanga 2.Buchiwedo A in Dabani 3.Rwahimba in Lunyo 4.Dakha in Buhehe 5.Wamuswi in Bulumbi 6.Dudi in Busime 7.Buhoya in bulumbi 8.Nangudi in Busitema 9.Tiira in Sikuda 10.Buyanga in Buyanga)	13 (13 deep boreholes constructed at the following sites PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamaledede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty)	100.00	NIL
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of deep boreholes rehabilitated	12 (10 Deep wells for Rehabilitation in the following villages: 1. Bunyaundo in Buhehe 2. Nangubimbi in Busime 3. Bukiya in Masaba 4. Buwimba T.C in Dabani 5. Buwero in Bulumbi 6. Busembe West in Buyanga 7. Bubo in Busime 8. Sefuyo P/S in Masaba 9. Bimirambako in Bulumbi 10. Magale in Buyanga LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya)	12 (ATOTAL OF 12 boreholes rehabilitated under the following funding categories PAF 10 Deep wells for Rehabilitation in the following villages: 1. Bunyaundo in Buhehe 2. Nangubimbi in Busime 3. Bukiya in Masaba 4. Buwimba T.C in Dabani 5. Buwero in Bulumbi 6. Busembe West in Buyanga 7. Bubo in Busime 8. Sefuyo P/S in Masaba 9. Bimirambako in Bulumbi 10. Magale in Buyanga LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	277,357	243,006	87.6%	
281503 Engineering and Design Studies & Plans for capital works	26,000	26,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	269,006	<i>Domestic Dev't:</i> 88.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	269,006	Total 88.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Nil)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty Retentions for Buhenye B in Majanji Subcounty)	2 (2 Deep boreholes drilled under PRDP at 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty 3. Retentions for Buhenye B in Majanji Subcounty)	100.00	
Non Standard Outputs:	N/A	na		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	36,000	28,921	80.3%	
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100.0%	

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	32,921	<i>Domestic Dev't:</i>	82.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	32,921	Total	82.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departments staff paid	(1) Survey of land for Masafu Sub County conducted. (2)- Three quarterly reports and annual report for 2014/15 and annual workplan for 2015/16 delivered to Ministry of Water and Environment. (3)Procured a Global Positioning System and a Digital Camers	0	Limited budget makes it not possible to deliver reports to the ministries on quarterly schedule.
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Expenditure

211101 General Staff Salaries	55,407		53,545		96.6%
222002 Postage and Courier	1,280		1,280		100.0%
227001 Travel inland	3,110		3,097		99.6%
228002 Maintenance - Vehicles	8,000		2,698		33.7%
<i>Wage Rec't:</i>	55,407	<i>Wage Rec't:</i>	53,545	<i>Wage Rec't:</i>	96.6%
<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i>	4,377	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	2,698	<i>Domestic Dev't:</i>	33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,798	Total	60,620	Total	89.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Tha introduction of VAT into the procurement of seedlings reduced the number of seedlings procured.
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	8 (8 ha planted with trees)	10 (purchase and distribution of tree seedlings (Mellia, pine and Bathdavia), supervision and monitoring of the planting and performance of the tree seedlings)	125.00	
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	123 farmers (27 Female and 96 males trained on tree planting and management.		

Expenditure

223001 Property Expenses	8,500	8,216	96.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 4,716	<i>Domestic Dev't:</i> 94.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,500	Total 8,216	Total 96.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (imprompt patrols conducted)	8 (motorised patrols, foot patrols and stall inspections conducted.)	100.00	All timber stalls deal in contraband (chain sawn) timber and this is quite challenging to stamp out since it is the most easy and time saving way of timber conversion. As the department received a vehicle, motorised patrols were frequently conducted.
Non Standard Outputs:	inspection of timber/charcoal stalls	imprompto chekups were conducted into timber and charcoal stalls		

Expenditure

227001 Travel inland	1,580	1,580	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,580	Total 1,580	Total 100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (None)	1 (A catchment protection plan for majanji area is in place awaiting implementation.)	0	The rate of wetland encroachment is so heitened that an immediate demarcation of the wetlands is called for.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

All hot spots were inspected

Expenditure

221002 Workshops and Seminars	3,632	3,632	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i> 3,632	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,632	Total 3,632	Total 100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 120 (Community sensitisation and formulation of community wetland action plans) 175 ((1) Trained 11 members of the District Council on environment and natural resources management and wetland use planning and wise use (2) trained 37 beneficiaries of mango seedlings on planting and management of grafted mango tree seedlings) 145.83 Accessing funds for the implementation of wetland action plans is a challenge.

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	4,079	4,079	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,079	<i>Non Wage Rec't:</i> 4,079	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,079	Total 4,079	Total 100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Ensure compliance with ENR Regulations, screening of development projects) 118 (Social and Environmental Screening done for the following projects that appeared on the development plan: Road construction and maintenance at Sibona HCII - Bukwala – Mugasia TC, Buhasaba-Bunyadeti-Lumino, Buhasaba-Bunyadeti-Lumino road, Dabani-Sibona-Nahayaka road, Butangasi-Nahayaka road, Buhobe - Buhauli- Busibembe, Namutere-Sauriyako-Buwembe) 2950.00 the activity was accomplished in first quarter

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland

4,775

4,775

100.0%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	39 (Monitored Busumba, busia municipality abbattoir, Burar 2 and Namuntere Service stations, Jambo Tannery, Busia sugar and allied, Tiira gold mines, Igloo foods and Dadira, Majanji, Sio, Solo, Malaba, Okame wetlands Lumboka and West Bugwe Forest Reserve)	487.50	Much as there are encroachers in the wetlands and abusers of the environmental standards, there was no offender apprehended for prosecution.
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Non Standard Outputs:

no offender prosecuted

Expenditure

227001 Travel inland	2,899	2,899	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,899	<i>Non Wage Rec't:</i>	2,899
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,899	Total	2,899
		Total	100.0%

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

No. of new land disputes settled within FY	24 (Disputes settled)	25 (Surveyed 129.764 Acres of district land in Masafu, Facilitated DLB and ALCs in approval of land management 272 files, Supervision of land surveys, approval of building plans and settlement of land disputes.)	104.17	Survey of land for poor households was not done due to non remittance of DLSP project funds
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Non Standard Outputs: Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, office running costs met

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	626	626	100.0%
225001 Consultancy Services- Short term	6,300	836	13.3%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	626	<i>Non Wage Rec't:</i>	626	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	9,240	<i>Domestic Dev't:</i>	836	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,866	Total	1,462	Total	14.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Nil

Non Standard Outputs:	(i). Community based services department operations effectively managed) Community based services department effectively managed.
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	li) Staff Paid Salaries for 12 months.
	(iii) 15 Departmental Staff paid monthly salary for 12 months	(lii) Quarterly progress reports submitted to CAO.

Expenditure

211101 General Staff Salaries	102,555	95,175	92.8%
<i>Wage Rec't:</i>	102,555	<i>Wage Rec't:</i> 95,175	<i>Wage Rec't:</i> 92.8%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	102,555	Total 95,175	Total 92.8%

Output: Social Rehabilitation Services

0 No challenge. All activities were conducted.

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1). 200 Home based interventions for PWDS conducted	(1)350 Home based interventions for PWDS conducted in the Sub-counties of Busitema Dabani and Masafu,Buhehe, Masaba & sikuda.
	(2). 5 PWDS referred to appropriate centres for health Services	(2). 4 PWD referred to appropriate centres for health Services
	(3). 10 PWDS referred for vocational skills training	(3). 10 PWDS facilitated f
	(4) Local leaders (Sub-county and District Leaders including PWDS empowered on handling disability issues)	
	(5) Monitoring and support Supervision of disability activities by District resource team.	

Expenditure

221001 Advertising and Public Relations	1,000	477	47.7%
221002 Workshops and Seminars	4,595	5,175	112.6%
221008 Computer supplies and Information Technology (IT)	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	800	807	100.9%
221014 Bank Charges and other Bank related costs	500	545	109.1%
222001 Telecommunications	800	600	75.0%
227001 Travel inland	5,450	7,680	140.9%
227004 Fuel, Lubricants and Oils	1,600	1,600	100.0%
228002 Maintenance - Vehicles	400	50	12.5%
273101 Medical expenses (To general Public)	2,129	500	23.5%
282101 Donations	3,000	2,940	98.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 20,674	<i>Non Wage Rec't:</i> 20,674	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 20,674	Total 20,674	Total 100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 ((i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and	100.00	No challenge all activities implemented.
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

227001 Travel inland	10,058	10,058	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,058	<i>Domestic Dev't:</i> 10,058	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,058	Total 10,058	Total 100.0%

Output: Adult Learning

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	920 (FAL learners trained in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	230.00	No challenge all activities were funded and conducted.
Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	(1) Proficiency Tests for FAL learners conducted in the subcounties of Lumino, Dabani, Busitema, Buteba, Masafu & Masaba. (2) Radio Talk Show on FAL activities conducted at Jogo Fm. (3) 46 FAL instructors motivated inform of Bicycle allowances (4) FAL ac		

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	400	400	100.0%	
221002 Workshops and Seminars	3,470	3,332	96.0%	
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%	
221014 Bank Charges and other Bank related costs	150	111	74.0%	
227001 Travel inland	45,043	9,342	20.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i> 13,485	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	35,978	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,463	Total 13,485	Total 27.3%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	476 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya handled)	85.00	There were no funds available for spending.
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	62,175	44,305	71.3%
221011 Printing, Stationery, Photocopying and Binding	11,603	1,771	15.3%
221014 Bank Charges and other Bank related costs	298	613	205.6%
227001 Travel inland	32,239	53,299	165.3%
282101 Donations	572,000	426,422	74.5%

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	824,000	<i>Domestic Dev't:</i>	473,616	<i>Domestic Dev't:</i>	57.5%
<i>Donor Dev't:</i>	43,407	<i>Donor Dev't:</i>	52,794	<i>Donor Dev't:</i>	121.6%
Total	867,407	Total	526,411	Total	60.7%

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 ((1) Youth council meeting conducted in for all the 14 LLGs and District Level. (2) Monitoring Youth Council activities done in the suncounties of Lumono, Lunyo, Buteba, Buhehe, Dabani, Bulumbi & Busitema. (3) International Youth day celebrations attended.)	100.00	No challenge.
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Non Standard Outputs: N/A

(None)

Expenditure

221002 Workshops and Seminars	4,554	4,554	100.0%
221014 Bank Charges and other Bank related costs	120	120	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,952	<i>Non Wage Rec't:</i>	4,674
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,952	Total	4,674
			Total
			94.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (None)	0	Limited funds. Many PWD groups applied for funding but only 14 were considered.
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Non Standard Outputs:	1). 1 Executive committee meetings held 2). One Joint meetings between District and subcounty councils held for Disability & the Elderly 3). International disability's day celebrated 4). Monitoring groups of PWDs conducted 5). Livelihoods of PWDs improved	(1) Disability council meeting held at District Level comprising of 13 members. (2) monitoring Disability council activities conducted at subcounty level. (3) 14 PWD groups funded under special Grant. (4) Desk & Field appraisal of PWD groups conducted.
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Expenditure

227001 Travel inland	6,649	5,778	86.9%
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Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	22,500	22,500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,469	<i>Non Wage Rec't:</i> 28,278	<i>Non Wage Rec't:</i> 96.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,469	Total 28,278	Total 96.0%	

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 ((1) Women council meetings held for all 14 LLGs and District level.)	100.00	No challenge
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Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	(1) Women council meetings (2) Internatinal Womens day celebrations at National level conducted. (3) Administration costs met. (4). Monitoring and support supervision of women activities held		
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Expenditure

221014 Bank Charges and other Bank related costs	120	120	100.0%	
227001 Travel inland	3,500	4,544	129.8%	
282101 Donations	5,744	1,200	20.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,964	<i>Non Wage Rec't:</i> 5,864	<i>Non Wage Rec't:</i> 98.3%	
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,464	Total 5,864	Total 62.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Underfunding to the

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	49,143	47,113	95.9%
221002 Workshops and Seminars	3,674	235	6.4%
221010 Special Meals and Drinks	600	283	47.2%
221011 Printing, Stationery, Photocopying and Binding	5,680	3,333	58.7%
221012 Small Office Equipment	320	116	36.3%
221014 Bank Charges and other Bank related costs	1,326	955	72.0%
222001 Telecommunications	1,500	360	24.0%
227001 Travel inland	14,665	13,812	94.2%
228002 Maintenance - Vehicles	21,529	12,758	59.3%
Wage Rec't:	49,143	47,113	95.9%
Non Wage Rec't:	14,334	8,062	56.2%
Domestic Dev't:	31,700	22,350	70.5%
Donor Dev't:	6,240	1,440	23.1%
Total	101,418	78,965	77.9%

Output: Statistical data collection

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Output: Operational Planning

0 None

Vote: 507 Busia District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>1). District end of programme DLSP review meeting held</p> <p>(2). Quarterly review meetings at Sub-county level under DLSP held</p> <p>(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.</p> <p>(4). PRDP, LGMSDP, SDS supported projects monitored.</p> <p>(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG</p> <p>(6). Consultative meetings with Central Government Departments held</p> <p>(7). Quarterly reports (as per OBT format) produced and submitted</p>	<p>(1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.</p> <p>(2). Quarterly reports (as per OBT format) produced and submitted</p> <p>(3) Monitoring of District Projects undertaken</p>
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Expenditure

221002 Workshops and Seminars	25,700	5,327	20.7%
227001 Travel inland	17,503	10,027	57.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,681	<i>Non Wage Rec't:</i> 4,677	<i>Non Wage Rec't:</i> 60.9%
<i>Domestic Dev't:</i>	38,522	<i>Domestic Dev't:</i> 10,677	<i>Domestic Dev't:</i> 27.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,203	Total 15,354	Total 33.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.</p> <p>(3). Annual/Quarterly performance reviews carried out.</p> <p>(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.</p> <p>(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson</p> <p>(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(7). Staff salaries paid</p>	<p>i). The OBT performance contract form B was compiled and submitted to the Chief Executive</p> <p>(ii). The Annual workplan for the unit was compiled and approved by council.</p> <p>(iii). Laptop computer procured for Audit</p> <p>(iv). Staff salaries paid for the 12 m</p>
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Expenditure

211101 General Staff Salaries	22,512		23,150		102.8%
221008 Computer supplies and Information Technology (IT)	2,500		3,097		123.9%
227001 Travel inland	11,086		4,926		44.4%
Wage Rec't:	22,512	Wage Rec't:	23,150	Wage Rec't:	102.8%
Non Wage Rec't:	10,500	Non Wage Rec't:	4,210	Non Wage Rec't:	40.1%
Domestic Dev't:	3,586	Domestic Dev't:	3,812	Domestic Dev't:	106.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,598	Total	31,172	Total	85.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and	3 (First, second and 3rd Quarter Audits were compiled and submitted to the district	75.00	None
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Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

chairperson.)

Manpower audit conducted embracing all employees of the administration;

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

One Laptop Computer procured)

Date of submitting Quarterly Internal Audit Reports 30/10/14 (Mandatory quarterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014) 10/7/2015 ((1). 1st quarter report submitted on 2/12/214 #Error

(2). 2nd Quarter submitted on 11/3/2015

(3). 2nd Quarter submitted on 10/7/2015)

Non Standard Outputs: 4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.

None

Review revenue receipts, banking and budget performance.

Conduct Manpower audit to review payroll administration atleast once in each quarter.

Expenditure

227001 Travel inland	7,465	7,960	106.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,265	7,960	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,265	7,960	85.9%

Vote: 507 Busia District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,710,799	<i>Wage Rec't:</i>	12,636,349	<i>Wage Rec't:</i>	99.4%
<i>Non Wage Rec't:</i>	5,152,059	<i>Non Wage Rec't:</i>	5,111,958	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>	4,204,274	<i>Domestic Dev't:</i>	3,669,454	<i>Domestic Dev't:</i>	87.3%
<i>Donor Dev't:</i>	111,260	<i>Donor Dev't:</i>	92,310	<i>Donor Dev't:</i>	83.0%
Total	22,178,392	Total	21,510,071	Total	97.0%

Vote: 507 Busia District

2014/15 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		54,865	46,170
<i>Sector: Health</i>				54,865	46,170
<i>LG Function: Primary Healthcare</i>				54,865	46,170
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				54,865	46,170
LCII: Not Specified				54,865	46,170
Item: 231005 Machinery and equipment					
Procurement of assorted medical Equipment - Weighing scale		Conditional Grant to PHC - development	Completed	54,865	46,170
			(Various equipments)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,705	265,990
Sector: Works and Transport				12,039	249,892
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>237,853</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	237,853
LCII: Not Specified				0	237,853
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busia - Buyengo-Masafu 16kms		Not Specified	N/A	0	237,853
<i>LG Function: District Engineering Services</i>				<i>12,039</i>	<i>12,039</i>
<i>Capital Purchases</i>					
Output: Rehabilitation of Public Buildings				12,039	12,039
LCII: Not Specified				12,039	12,039
Item: 231001 Non Residential buildings (Depreciation)					
Retention payments effected for Construction and rehabilitation of Sub-county Hqrter buildings		LGMSD (Former LGDP)	Completed	12,039	12,039
			(in use)		
Sector: Education				13,666	16,098
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,666</i>	<i>16,098</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	2,000
LCII: Not Specified				2,300	2,000
Item: 231005 Machinery and equipment					
Laptop computer procured		Not Specified	Completed	2,300	2,000
Output: Classroom construction and rehabilitation				5,235	6,000
LCII: Not Specified				5,235	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring &supervision of projects.		Not Specified	Works Underway	5,235	6,000
Output: PRDP-Classroom construction and rehabilitation				6,131	5,972
LCII: Not Specified				6,131	5,972
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of projects		Conditional Grant to SFG	Completed	6,131	5,972
Output: Latrine construction and rehabilitation				0	2,126
LCII: Not Specified				0	2,126
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District

2014/15 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,705	265,990
Retention payments for Budecho, Busia Boarder & Habuleke P/school		Not Specified	Completed	0	2,126

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	217,919
Sector: Agriculture				0	25,882
<i>LG Function: District Production Services</i>				0	25,882
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	25,882
LCII: Buhasaba				0	25,882
Item: 314201 Materials and supplies					
Cattle dip rehabilitation and charging in Buhasaba Parish	Buhasaba	Conditional transfers to Production and Marketing	Completed	0	25,882
			(To be in use next yr)		
Sector: Works and Transport				178,978	6,257
<i>LG Function: District, Urban and Community Access Roads</i>				178,978	6,257
<i>Capital Purchases</i>					
Output: Other Capital				145,239	0
LCII: Bulwenge				145,239	0
Item: 312104 Other Structures					
Siboona HCII - Bukwala - Mugasia TC- 6.8 Kms under DLSP		Other Transfers from Central Government	N/A	145,239	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,346	977
LCII: Buhehe				5,346	977
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	N/A	5,346	977
Output: District Roads Maintenance (URF)				28,393	5,280
LCII: Buhasaba				6,720	4,480
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhasaba-Bunyadeti-Lumino road 11.2Km	Buhehe	Other Transfers from Central Government	N/A	6,720	4,480
LCII: Buhehe				21,673	800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Butangasi-Nahayaka road 2.0Km	Buhehe	Other Transfers from Central Government	N/A	1,200	800
Mechanized maintenance of Buhasaba-Bunyadeti-Lumino road 11.1Km	Buhehe	Other Transfers from Central Government	N/A	14,874	0

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	217,919
Spot improvement on Dabani-Sibona-Nahayaka road	Buhehe	Other Transfers from Central Government	N/A	5,599	0
Sector: Education				183,088	170,322
LG Function: Pre-Primary and Primary Education				162,439	149,773
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,000	94,167
LCII: Buhehe				104,000	94,167
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2-classroom block	Bukwala P/Sc	Conditional Grant to SFG	Completed	55,000	49,743
Rehabilitation of a 2-classroom block at Buhehe p/s	Bulwng Primary School	Conditional Grant to SFG	Completed	42,000	37,916
Completion of 2of3classroom s at Bunyadeti Primary School		Conditional Grant to SFG	Completed	7,000	6,507
Output: Latrine construction and rehabilitation				2,823	2,617
LCII: Buhehe				2,823	2,617
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine completed	Nahayaka Primary School	LGMSD (Former LGDP)	Completed	2,823	2,617
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,616	52,989
LCII: Buhasaba				11,005	10,995
Item: 263104 Transfers to other govt. units					
Mukwanya	Mukwanya	Conditional Grant to Primary Education	N/A	5,524	5,340
Magombe	Magombe	Conditional Grant to Primary Education	N/A	5,481	5,656
LCII: Buhehe				28,170	26,514
Item: 263104 Transfers to other govt. units					
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	N/A	7,261	6,996
Nahayaka	Nahayaka	Conditional Grant to Primary Education	N/A	5,456	4,142
Bunyide	Bunyide	Conditional Grant to Primary Education	N/A	7,499	7,464

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	217,919
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	N/A	7,955	7,913
LCII: Bulwenge Item: 263104 Transfers to other govt. units				16,442	15,479
Bukwala	Bukwala	Conditional Grant to Primary Education	N/A	4,243	4,044
Bulwenge	Bulwenge	Conditional Grant to Primary Education	N/A	5,599	5,212
Busubo	Busubo	Conditional Grant to Primary Education	N/A	6,599	6,223
LG Function: Secondary Education				20,649	20,548
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,649	20,548
LCII: Buhehe Item: 263104 Transfers to other govt. units				20,649	20,548
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	20,649	20,548
			(Services on-going)		
Sector: Health				7,755	8,511
LG Function: Primary Healthcare				7,755	8,511
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,755	8,511
LCII: Buhehe Item: 263104 Transfers to other govt. units				5,819	5,674
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	5,819	5,674
			(Services offered)		
LCII: Bulwenge Item: 263104 Transfers to other govt. units				1,936	2,837
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	1,936	2,837
			(Services offered)		
Sector: Water and Environment				6,315	6,948
LG Function: Rural Water Supply and Sanitation				6,315	6,948
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,315	6,948
LCII: Buhasaba Item: 231007 Other Fixed Assets (Depreciation)				0	1,381
Retentions for 13/14	Dakha	Conditional transfer for Rural Water	Completed	0	1,381
LCII: Buhehe Item: 231007 Other Fixed Assets (Depreciation)				4,315	3,566

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		376,136	217,919
Rehabilitation of Broken down Boreholes	Bunyaundo	Conditional transfer for Rural Water	Completed (in iuse)	3,715	3,113
Assessing Non Functional Boreholes	Kateruhana	Conditional transfer for Rural Water	Completed (in iuse)	600	453
LCII: Bulwenge Item: 281503 Engineering and Design Studies & Plans for capital works				2,000	2,000
Hydrogeological Surveys,Drilling supervision,casting and Installation	Mudikho	Conditional transfer for Rural Water	Completed (in use)	2,000	2,000

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	258,952
Sector: Agriculture				0	5,584
<i>LG Function: District Production Services</i>				0	5,584
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,584
LCII: Bubango				0	5,584
Item: 314201 Materials and supplies					
Construction of cattle crush in Bulumbi Sub-county	Hamasanja	Conditional transfers to Production and Marketing	Completed	0	5,584
			(To be in use next yr)		
Sector: Works and Transport				178,042	9,027
<i>LG Function: District, Urban and Community Access Roads</i>				178,042	9,027
<i>Capital Purchases</i>					
Output: Other Capital				141,575	0
LCII: Bulumbi				141,575	0
Item: 312104 Other Structures					
Rehabilitation/ Construction of Buhobe - Buhauli-Busibembe Rd Under DLSP		Other Transfers from Central Government	N/A	141,575	0
Output: Rural roads construction and rehabilitation				1,735	1,735
LCII: Buhobe				1,735	1,735
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for Buhobe - Buwembe rd link	Buhobe - Buwembe rd link	LGMSD (Former LGDP)	N/A	1,735	1,735
Output: PRDP-Bridge Construction				4,200	0
LCII: Buhobe				4,200	0
Item: 312104 Other Structures					
Payment of Retention for construction of box culvert on Buhobe-Sidimbire-Busitema road under PRDP	Solo Bridge	Roads Rehabilitation Grant	N/A	4,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,092	2,092
LCII: Bubango				2,092	2,092
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	N/A	2,092	2,092
Output: District Roads Maintenance (URF)				28,440	5,200
LCII: Bubango				6,180	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	258,952
Namutere-Sauriyako-Buwembe road 10.3Km	Bulumbi	Other Transfers from Central Government	N/A	6,180	0
LCII: Buhobe				22,260	5,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buhobe-Buwembe road 3.0 Km	Buhobe-Buwembe road	Other Transfers from Central Government	N/A	1,800	1,200
Mechanized maintenance of Buhobe-Sidimbire-Busitema road 9Km	Bulumbi	Other Transfers from Central Government	N/A	12,060	0
Buhobe-Sidimbire-Busitema road 10Km	Bulumbi	Other Transfers from Central Government	N/A	6,000	4,000
Namungodi-Lumboka road 4Km	Bulumbi	Other Transfers from Central Government	N/A	2,400	0
Sector: Education				199,472	188,588
LG Function: Pre-Primary and Primary Education				54,687	46,972
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,720	4,520
LCII: Buhobe				4,720	4,520
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe	Conditional Grant to SFG	Not Started	4,720	4,520
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,967	42,452
LCII: Bubango				12,123	9,328
Item: 263104 Transfers to other govt. units					
Hamasanja	Hamasanja	Conditional Grant to Primary Education	N/A	5,499	4,450
Bubango	Bubango	Conditional Grant to Primary Education	N/A	6,624	4,878
LCII: Buhobe				21,597	18,235
Item: 263104 Transfers to other govt. units					
Businywa	Businywa	Conditional Grant to Primary Education	N/A	4,993	3,731
Nasweswe	Nasweswe	Conditional Grant to Primary Education	N/A	4,468	3,929

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	258,952
Sidimbire	Sidimbire	Conditional Grant to Primary Education	N/A	3,188	2,970
Buhobe	Buhobe	Conditional Grant to Primary Education	N/A	8,948	7,605
LCII: Buhumi				10,010	9,832
Item: 263104 Transfers to other govt. units					
Namungodi	Namungodi	Conditional Grant to Primary Education	N/A	10,010	9,832
LCII: Bulumbi				6,236	5,056
Item: 263104 Transfers to other govt. units					
Buhoya	Buhoya	Conditional Grant to Primary Education	N/A	6,236	5,056
LG Function: Secondary Education				144,785	141,616
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,785	141,616
LCII: Buhobe				144,785	141,616
Item: 263104 Transfers to other govt. units					
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	144,785	141,616
			(Services on-going)		
Sector: Health				42,774	28,703
LG Function: Primary Healthcare				42,774	28,703
<i>Capital Purchases</i>					
Output: Other Capital				17,705	6,336
LCII: Bulumbi				17,705	6,336
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Namungodi HC II	Conditional Grant to PHC - development	Completed	14,327	3,326
			(In use)		
Construction of medical waste pits	Bulumbi HC III	Conditional Grant to PHC - development	Completed	3,379	3,010
			(In use)		
Output: PRDP-Maternity ward construction and rehabilitation				15,000	13,856
LCII: Bulumbi				15,000	13,856
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of Maternity ward	Bulumbi HC III	Conditional Grant to PHC - development	Completed	15,000	13,856
			(Is in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069	8,511
LCII: Buhobe				1,678	2,837
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,003	258,952
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	N/A (Services offered)	1,678	2,837
LCII: Buhumi Item: 263104 Transfers to other govt. units				8,391	5,674
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A (Services offered)	8,391	5,674
Sector: Water and Environment				23,715	27,051
LG Function: Rural Water Supply and Sanitation				23,715	27,051
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,715	27,051
LCII: Buhobe Item: 231007 Other Fixed Assets (Depreciation)				20,000	22,556
Retentions for 13/14	Wamuswi	Conditional transfer for Rural Water	Completed (in iuse)	0	1,381
Borehole Drilling,Casting and Installation	Bukabi	Conditional transfer for Rural Water	Completed (in iuse)	18,000	16,061
Rehabilitation of Broken down Boreholes	Bimirambako	Conditional transfer for Rural Water	Completed (in iuse)	0	3,113
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bukabi	Conditional transfer for Rural Water	Completed (in use)	2,000	2,000
LCII: Buhumi Item: 231007 Other Fixed Assets (Depreciation)				3,715	3,113
Rehabilitation of Broken down Boreholes	Buwero	Conditional transfer for Rural Water	Completed (in iuse)	3,715	3,113
LCII: Bulumbi Item: 231007 Other Fixed Assets (Depreciation)				0	1,381
Retentions for 13/14	Buhoya	Conditional transfer for Rural Water	Completed (in use)	0	1,381

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	169,226
Sector: Works and Transport				134,323	9,024
LG Function: District, Urban and Community Access Roads				134,323	9,024
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				115,984	0
LCII: Mundindi				78,333	0
Item: 231003 Roads and bridges (Depreciation)					
Bottleneck rectification/Improvement of swamp section on Hukemo-Mundindi-Omenya road 1.5Km		Roads Rehabilitation Grant	Completed	78,333	0
			(In use)		
LCII: Rukaka				37,651	0
Item: 231003 Roads and bridges (Depreciation)					
Bottleneck rectification/Improvement of swamp section on Lumuli-Majanji-Maduwa road 1.7Km	Masafu and Masaba subcounties	Roads Rehabilitation Grant	Completed	37,651	0
			(In use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,624	4,624
LCII: Busime				4,624	4,624
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county	Busime	Other Transfers from Central Government	N/A	4,624	4,624
Output: District Roads Maintenance (URF)				13,715	4,400
LCII: Bwanikha				5,675	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Nahayaka-Masaba-Lumuli-Omenya road	Busime	Other Transfers from Central Government	N/A	5,675	0
LCII: Mundindi				8,040	4,400
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Hukemo-Omenya-Mundindi road 12Km	Busime	Other Transfers from Central Government	N/A	6,480	4,400
Mundindi-Nalyoba road 2.6Km	Busime	Other Transfers from Central Government	N/A	1,560	0
Sector: Education				119,681	113,193
LG Function: Pre-Primary and Primary Education				108,149	102,032
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	49,516
LCII: Mundindi				55,000	49,516
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	169,226
2 -Class room construction at Sihubira p/s	Sihubira P/S	Conditional Grant to SFG	Completed	55,000	49,516
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,149	52,517
LCII: Busime				15,179	13,915
Item: 263104 Transfers to other govt. units					
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	N/A	4,181	4,424
Busime P/S	Busime	Conditional Grant to Primary Education	N/A	4,168	4,548
Bubo P/S	Bubo	Conditional Grant to Primary Education	N/A	6,830	4,943
LCII: Bwanikha				11,255	11,032
Item: 263104 Transfers to other govt. units					
Bwanikha P/S	Bwanikha	Conditional Grant to Primary Education	N/A	5,587	5,618
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	N/A	5,668	5,414
LCII: Mundindi				14,973	15,772
Item: 263104 Transfers to other govt. units					
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	N/A	4,887	4,988
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	N/A	5,399	5,465
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	N/A	4,687	5,319
LCII: Rukaka				11,742	11,796
Item: 263104 Transfers to other govt. units					
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	N/A	4,974	4,995
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	N/A	6,768	6,801
LG Function: Secondary Education				11,531	11,160
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,531	11,160
LCII: Busime				11,531	11,160
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	169,226
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	11,531	11,160
			(Services on- going)		
Sector: Health				8,597	21,340
LG Function: Primary Healthcare				8,597	21,340
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	12,325
LCII: Mundindi				0	12,325
Item: 263104 Transfers to other govt. units					
MISICHIMI HEALTH CENTRE		Conditional Grant to PHC - development	N/A	0	12,325
Output: NGO Basic Healthcare Services (LLS)				4,725	3,341
LCII: Mundindi				4,725	3,341
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW funds to Musichimi HC II		Conditional Grant to PHC- Non wage	N/A	4,725	3,341
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,872	5,674
LCII: Busime				1,936	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	1,936	2,837
			(Services offered)		
LCII: Mundindi				1,936	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	1,936	2,837
			(Services offered)		
Sector: Water and Environment				33,700	25,669
LG Function: Rural Water Supply and Sanitation				33,700	25,669
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				6,270	0
LCII: Busime				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow Well	Sifugwe	Conditional transfer for Rural Water	N/A	6,270	0
Output: Borehole drilling and rehabilitation				27,430	25,669
LCII: Busime				21,715	19,175
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling, Casting and Installation	Buhanga	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		296,301	169,226
Rehabilitation of Broken down Boreholes	Bubo	Conditional transfer for Rural Water	Completed (in iuse)	3,715	3,113
LCII: Bwanikha Item: 231007 Other Fixed Assets (Depreciation)				3,715	3,113
Rehabilitation of Broken down Boreholes	Nagubimbi	Conditional transfer for Rural Water	Completed (in iuse)	3,715	3,113
LCII: Rukaka Item: 231007 Other Fixed Assets (Depreciation)				2,000	3,381
Retentions for 13/14	Dudi	Conditional transfer for Rural Water	Completed (in use)	0	1,381
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhanga	Conditional transfer for Rural Water	Completed (in use)	2,000	2,000

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		273,678	258,820
Sector: Agriculture				0	5,584
<i>LG Function: District Production Services</i>				0	5,584
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,584
LCII: Habuleke				0	5,584
Item: 314201 Materials and supplies					
Construction of cattle crush in Busitema Sub-county	Habuleke	Conditional transfers to Production and Marketing	Completed	0	5,584
			(To be in use next yr)		
Sector: Works and Transport				12,708	14,221
<i>LG Function: District, Urban and Community Access Roads</i>				12,708	14,221
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	4,233
LCII: Not Specified				0	4,233
Item: 231003 Roads and bridges (Depreciation)					
Constuction Solo Box Culvert	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	Completed	0	4,233
			(In use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,548	4,548
LCII: Busitema				4,548	4,548
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county	Busitema	Not Specified	N/A	4,548	4,548
Output: District Roads Maintainence (URF)				8,160	5,440
LCII: Busitema				8,160	5,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busia-Tiira-Busitema road 13.6Km	Busitema	Other Transfers from Central Government	N/A	8,160	5,440
Sector: Education				224,631	211,062
<i>LG Function: Pre-Primary and Primary Education</i>				50,506	39,348
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,900	6,999
LCII: Chawo				4,900	6,999
Item: 231001 Non Residential buildings (Depreciation)					
Retention at Chawo p/s		Conditional Grant to SFG	Completed	4,900	6,999
Output: PRDP-Classroom construction and rehabilitation				2,750	0
LCII: Chawo				2,750	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		273,678	258,820
Retention payment for 2 -Class room construction at Chawo p/s	Chawo p/s	Conditional Grant to SFG	Completed	2,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,856	32,349
LCII: Busitema				16,273	10,977
Item: 263104 Transfers to	other govt. units				
Busitema	Busitema	Conditional Grant to Primary Education	N/A	5,512	3,723
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	N/A	5,012	3,564
Nkanjo	Nkanjo	Conditional Grant to Primary Education	N/A	5,749	3,690
LCII: Chawo				13,491	12,547
Item: 263104 Transfers to	other govt. units				
Chawo	Chawo	Conditional Grant to Primary Education	N/A	5,206	5,583
Nangulu	Nangulu	Conditional Grant to Primary Education	N/A	8,286	6,964
LCII: Habuleke				8,386	5,454
Item: 263104 Transfers to	other govt. units				
Habuleke	Habuleke	Conditional Grant to Primary Education	N/A	8,386	5,454
LCII: Syanyonja				4,706	3,371
Item: 263104 Transfers to	other govt. units				
Syaule	Syaule	Conditional Grant to Primary Education	N/A	4,706	3,371
LG Function: Secondary Education				174,126	171,714
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,126	171,714
LCII: Busitema				90,026	89,669
Item: 263104 Transfers to	other govt. units				
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	90,026	89,669
			(Services on-going)		
LCII: Chawo				84,100	82,045
Item: 263104 Transfers to	other govt. units				

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		273,678	258,820
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	84,100	82,045
			(Services on- going)		
Sector: Health				10,069	8,511
LG Function: Primary Healthcare				10,069	8,511
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069	8,511
LCII: Habuleke				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
			(Services offered)		
LCII: Syanyonja				8,391	5,674
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	8,391	5,674
			(Services offered)		
Sector: Water and Environment				26,270	19,443
LG Function: Rural Water Supply and Sanitation				26,270	19,443
<i>Capital Purchases</i>					
Output: Shallow well construction				6,270	0
LCII: Syanyonja				6,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Bisitema P/sch	Conditional transfer for Rural Water	Completed	6,270	0
			(in use)		
Output: Borehole drilling and rehabilitation				20,000	19,443
LCII: Busitema				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Nangudi	Conditional transfer for Rural Water	Completed	0	1,381
			(in use)		
LCII: Chawo				2,000	2,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bugayi	Conditional transfer for Rural Water	Completed	2,000	2,000
			(in use)		
LCII: Habuleke				18,000	16,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Hamuli	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	150,141
Sector: Agriculture				5,000	5,584
LG Function: District Production Services				5,000	5,584
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	5,000	0
Output: PRDP-Cattle dip construction and rehabilitation				0	5,584
LCII: Buteba				0	5,584
Item: 314201 Materials and supplies					
Construction of cattle crush in Busitema Sub-county	Amonikakinei	Conditional transfers to Production and Marketing	Completed	0	5,584
			(To be in use next yr)		
Sector: Works and Transport				725,188	12,381
LG Function: District, Urban and Community Access Roads				725,188	12,381
<i>Capital Purchases</i>					
Output: Other Capital				707,207	0
LCII: Abocheti				126,328	0
Item: 312104 Other Structures					
Mawero East P/S-Abochete - 2.8 Kms Under DLSP		Other Transfers from Central Government	N/A	126,328	0
LCII: Buteba				580,879	0
Item: 312104 Other Structures					
Amungura TC-Achellete- Ndaiga TC-Chawo P/S- 20Kms		Other Transfers from Central Government	N/A	580,879	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,981	5,981
LCII: Buteba				5,981	5,981
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county	Buteba	Other Transfers from Central Government	N/A	5,981	5,981
Output: District Roads Maintenance (URF)				12,000	6,400
LCII: Abocheti				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Salaama road 4.4Km	Buteba	Other Transfers from Central Government	N/A	2,400	0
LCII: Amonikakinei				6,720	4,480

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	150,141
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amungura-Ndaiga road 11.2Km	Buteba	Other Transfers from Central Government	N/A	6,720	4,480
LCII: Buteba				2,880	1,920
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Buteba baptist-Katek-Kayoro SS road 4.8Km	Buteba	Other Transfers from Central Government	N/A	2,880	1,920
Sector: Education				99,093	93,770
LG Function: Pre-Primary and Primary Education				66,510	60,695
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,400	0
LCII: Amonikakinei				1,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for apit latrineat Kayoro P/s		Conditional Grant to SFG	N/A	1,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,110	60,695
LCII: Abocheti				14,497	14,107
Item: 263104 Transfers to other govt. units					
Akobwait	Akobait	Conditional Grant to Primary Education	N/A	6,905	6,889
Okame	Okame	Conditional Grant to Primary Education	N/A	7,592	7,219
LCII: Amonikakinei				8,586	8,160
Item: 263104 Transfers to other govt. units					
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	N/A	8,586	8,160
LCII: Buteba				14,370	11,507
Item: 263104 Transfers to other govt. units					
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	N/A	8,273	6,281
Buteba	Buteba	Conditional Grant to Primary Education	N/A	6,097	5,226
LCII: Mawero				27,657	26,920
Item: 263104 Transfers to other govt. units					
Kayoro	Kayoro	Conditional Grant to Primary Education	N/A	8,486	8,058

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	150,141
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	N/A	7,917	7,845
Alupe	Alupe	Conditional Grant to Primary Education	N/A	4,974	4,097
Mawero	Mawero	Conditional Grant to Primary Education	N/A	6,280	6,921
LG Function: Secondary Education				32,582	33,075
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,582	33,075
LCII: Buteba				32,582	33,075
Item: 263104 Transfers to other govt. units					
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	32,582	33,075
				(Services on-going)	
Sector: Health				11,747	11,347
LG Function: Primary Healthcare				11,747	11,347
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,747	11,347
LCII: Amonikakinei				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
				(Services offered)	
LCII: Buteba				8,391	5,674
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	8,391	5,674
				(Services offered)	
LCII: Mawero				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
				(Services offered)	
Sector: Water and Environment				24,998	27,059
LG Function: Rural Water Supply and Sanitation				24,998	27,059
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	8,998
LCII: Mawero				4,998	8,998
Item: 231007 Other Fixed Assets (Depreciation)					
Completed works for FY 2013/14	Okame Amagoro	Conditional transfer for Rural Water	Completed	4,998	8,998
				(In use)	
Output: Borehole drilling and rehabilitation				20,000	18,061
LCII: Mawero				20,000	18,061

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		866,025	150,141
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Amagoro	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Amagoro	Conditional transfer for Rural Water	Completed	2,000	2,000
			(in use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	230,358
Sector: Works and Transport				148,144	6,847
LG Function: District, Urban and Community Access Roads				148,144	6,847
<i>Capital Purchases</i>					
Output: Other Capital				119,936	0
LCII: Buhubalo				119,936	0
Item: 312104 Other Structures					
Mukoona TC- Nabunjiro TC 3.1 Kms Under DLSP		Other Transfers from Central Government	N/A	119,936	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,647	3,647
LCII: Buhubalo				3,647	3,647
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	3,647	3,647
Output: District Roads Maintenance (URF)				24,561	3,200
LCII: Buhubalo				4,800	3,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bubango-Nkona- Lumboka road 8Km	Buyanga	Other Transfers from Central Government	N/A	4,800	3,200
LCII: Busibembe				13,120	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Namungodi-Lumboka road 8Km	Buyanga	Other Transfers from Central Government	N/A	10,720	0
Sauriyako-Bulumbi road 4Km	Buyanga	Other Transfers from Central Government	N/A	2,400	0
LCII: Buwembe				6,641	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Namutetre-Sauriyako- Buwembe road	Buyanga	Other Transfers from Central Government	N/A	6,641	0
Sector: Education				143,016	182,074
LG Function: Pre-Primary and Primary Education				59,877	104,045
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	25,673
LCII: Buwembe				0	25,673
Item: 231001 Non Residential buildings (Depreciation)					
Retention of 2 class room block at Buyanga p/s.	Buyanga p/s	Conditional Grant to SFG	Completed	0	25,673

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	230,358
Output: PRDP-Classroom construction and rehabilitation				6,750	26,709
LCII: Buhubalo				6,750	26,709
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buyanga p/s	Buyanga P/sch	Conditional Grant to SFG	Completed	6,750	26,709
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,127	51,662
LCII: Buhubalo				12,360	11,236
Item: 263104 Transfers to other govt. units					
Nanyoni	Nanyoni	Conditional Grant to Primary Education	N/A	5,418	4,694
Namasyolo	Namasyolo	Conditional Grant to Primary Education	N/A	6,942	6,542
LCII: Busibembe				13,710	12,811
Item: 263104 Transfers to other govt. units					
Buyanga	Buyanga	Conditional Grant to Primary Education	N/A	5,012	4,921
Busibembe	Busibembe	Conditional Grant to Primary Education	N/A	8,698	7,890
LCII: Buwembe				27,056	27,615
Item: 263104 Transfers to other govt. units					
Buwembe	Buwembe	Conditional Grant to Primary Education	N/A	9,004	9,678
Busigumba	Busigumba	Conditional Grant to Primary Education	N/A	9,398	9,365
Bumirambako	Bumirambako	Conditional Grant to Primary Education	N/A	8,654	8,572
LG Function: Secondary Education				83,139	78,029
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,139	78,029
LCII: Buwembe				83,139	78,029
Item: 263104 Transfers to other govt. units					
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	83,139	78,029
				(Services on-going)	
Sector: Health				3,356	15,152
LG Function: Primary Healthcare				3,356	15,152
<i>Capital Purchases</i>					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	230,358
Output: Staff houses construction and rehabilitation				0	9,479
LCII: Buhubalo				0	9,479
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	Completed	0	9,479
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	5,674
LCII: Buhubalo				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
			(Services offered)		
LCII: Buwembe				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
			(Services offered)		
Sector: Water and Environment				28,194	26,285
LG Function: Rural Water Supply and Sanitation				28,194	26,285
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,782	5,185
LCII: Busibembe				5,782	5,185
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Sauriyako	Conditional transfer for Rural Water	Completed	5,782	5,185
			(in use)		
Output: PRDP-Shallow well construction				11,268	8,998
LCII: Buhubalo				11,268	8,998
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow Well	Butande	Conditional transfer for Rural Water	N/A	6,270	0
Completed works for FY 2013/14	Bulako	Conditional transfer for Rural Water	Completed	4,998	8,998
			(In use)		
Output: Borehole drilling and rehabilitation				11,145	12,102
LCII: Busibembe				3,715	3,113
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Magale	Conditional transfer for Rural Water	Completed	3,715	3,113
			(in iuse)		
LCII: Buwembe				3,715	4,495
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	Completed	3,715	3,113
			(in iuse)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		322,710	230,358
Retentions for 13/14	Nabahasi	Conditional transfer for Rural Water	Completed (in use)	0	1,381
LCII: Buyunda Item: 231007 Other Fixed Assets (Depreciation)				3,715	4,495
Retentions for 13/14	Buyanga	Conditional transfer for Rural Water	Completed (in use)	0	1,381
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	Completed (in iuse)	3,715	3,113

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	256,975
Sector: Works and Transport				463,799	45,259
LG Function: District, Urban and Community Access Roads				463,799	45,259
<i>Capital Purchases</i>					
Output: Other Capital				403,774	0
LCII: Busia				180,067	0
Item: 312104 Other Structures					
Mayombe Tc- Nabuwambo - Bukaanga- Bumakwa 4 Kms Under DLSP		Other Transfers from Central Government	N/A	180,067	0
LCII: Buwumba				223,708	0
Item: 312104 Other Structures					
BuwumbaTC- Buwawo- Dabani Boys P/S 3.5 Kms Under DLSP		Other Transfers from Central Government	N/A	223,708	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,711	5,711
LCII: Dabani				5,711	5,711
Item: 263312 Conditional transfers for Road Maintenance					
Dabani Sub-county	Dabani	Other Transfers from Central Government	N/A	5,711	5,711
Output: District Roads Maintenance (URF)				54,314	39,548
LCII: Busia				14,880	10,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bugunduhira-Sikuda- Habuleke 12.8Km	Dabani	Other Transfers from Central Government	N/A	7,680	5,120
Busiwondo- Bugunduhira road 3Km	Dabani	Other Transfers from Central Government	N/A	1,800	1,800
Busia-Mayombe- Buwumba road 9Km	Dabani	Other Transfers from Central Government	N/A	5,400	3,600
LCII: Buwumba				10,874	15,348
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Busia-Mayombe- Buwumba road	Dabani	Other Transfers from Central Government	N/A	6,074	12,148
Dabani-Buwembe road 8.0Km	Dabani	Other Transfers from Central Government	N/A	4,800	3,200
LCII: Dabani				15,560	6,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	256,975
Mechanized maintenance of Budecho-Bululumbi - Buwumba road 4Km	Dabani	Other Transfers from Central Government	N/A	5,360	0
Dabani-Sibona-Nahayaka road 17Km	Dabani	Other Transfers from Central Government	N/A	10,200	6,800
LCII: Nangwe Item: 263323 Conditional transfers for feeder roads maintenance workshops				13,000	6,880
Busia-Buyengo-Masafu road 14.2Km	Busia MC	Other Transfers from Central Government	N/A	8,520	5,680
Dabani-Busumba road 3Km	Dabani	Other Transfers from Central Government	N/A	1,800	1,200
Mechanized maintenance of Busia-Buyengo-Masafu road 2Km	Dabani	Other Transfers from Central Government	N/A	2,680	0
Sector: Education				125,509	161,673
LG Function: Pre-Primary and Primary Education				89,234	84,282
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				600	0
LCII: Dabani Item: 231001 Non Residential buildings (Depreciation)				600	0
Retention payment for 2 -Class room construction at Buloobi p/specified		Conditional Grant to SFG	Completed	600	0
Output: PRDP-Latrline construction and rehabilitation				15,200	13,152
LCII: Dabani Item: 231001 Non Residential buildings (Depreciation)				15,200	13,152
Lined Pitlatrine Construction at Dabani Girls P/S_4 stances	Dabani Girls P/S	Conditional Grant to SFG/PRDP	Completed	15,200	13,152
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,434	71,129
LCII: Busia Item: 263104 Transfers to other govt. units				16,834	16,730
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	N/A	7,267	6,992
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	9,566	9,738

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	256,975
LCII: Buwumba				8,611	7,791
Item: 263104 Transfers to other govt. units					
Buwumba	Buwumba	Conditional Grant to Primary Education	N/A	8,611	7,791
LCII: Buyengo				10,735	10,650
Item: 263104 Transfers to other govt. units					
Buyengo	Buyengo	Conditional Grant to Primary Education	N/A	10,735	10,650
LCII: Dabani				23,626	23,260
Item: 263104 Transfers to other govt. units					
Budecho	Budecho	Conditional Grant to Primary Education	N/A	6,274	6,583
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	N/A	7,030	6,768
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	N/A	10,322	9,909
LCII: Nangwe				13,629	12,699
Item: 263104 Transfers to other govt. units					
Busumba	Busumba	Conditional Grant to Primary Education	N/A	7,130	7,120
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	N/A	6,499	5,579
LG Function: Secondary Education				36,275	77,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,275	77,391
LCII: Dabani				36,275	77,391
Item: 263104 Transfers to other govt. units					
Dabani Girls SS	Dabani Girls SS	Conditional Grant to Secondary Education	N/A	0	28,208
			(Services on-going)		
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	36,275	49,184
			(Services on-going)		
Sector: Health				63,201	27,488
LG Function: Primary Healthcare				63,201	27,488
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	24,651
LCII: Dabani				59,845	24,651
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027	256,975
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	N/A	59,845	24,651
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	2,837
LCII: Buwumba				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
			(Services offered)		
LCII: Buyengo				1,678	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	N/A	1,678	0
Sector: Water and Environment				26,519	22,556
LG Function: Rural Water Supply and Sanitation				26,519	22,556
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,519	22,556
LCII: Buwumba				6,519	3,113
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Repair	Buwumba	LGMSD (Former LGDP)	Completed	2,804	0
			(in use)		
Rehabilitation of Broken down Boreholes	Buwimba T.C	Conditional transfer for Rural Water	Completed	3,715	3,113
			(in iuse)		
LCII: Dabani				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Buchiwedo A	Conditional transfer for Rural Water	Completed	0	1,381
			(in use)		
LCII: Nangwe				20,000	18,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Nangwe A	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nangwe A	Conditional transfer for Rural Water	Completed	2,000	2,000
			(in use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		642,370	532,415
Sector: Agriculture				50,000	0
<i>LG Function: District Production Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				50,000	0
LCII: Not Specified				50,000	0
Item: 314201 Materials and supplies					
Not Specified		District Unconditional Grant - Non Wage	N/A	50,000	0
Sector: Works and Transport				23,575	5,725
<i>LG Function: District, Urban and Community Access Roads</i>				23,575	5,725
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,225	1,225
LCII: Lumino				1,225	1,225
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county	Lumino	Other Transfers from Central Government	N/A	1,225	1,225
Output: District Roads Maintenance (URF)				22,350	4,500
LCII: Lumino				22,350	4,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lumino-Buhehe-Masafu road 11.25Km	Lumino	Other Transfers from Central Government	N/A	6,750	4,500
Lumino-Masaba-Masafu road 18Km	Lumino	Other Transfers from Central Government	N/A	10,800	0
Lumino-Syamaledde-Nagabitab road 8Km	Lumino	Other Transfers from Central Government	N/A	4,800	0
Sector: Education				519,716	480,766
<i>LG Function: Pre-Primary and Primary Education</i>				57,787	51,929
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	17,200
LCII: Lumino				17,500	17,200
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bukwkwe P/Sch	LGMSD (Former LGDP)	Completed	17,500	17,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,287	34,729
LCII: Budimo				12,998	9,480
Item: 263104 Transfers to other govt. units					
Budimo p/s	Budimo	Conditional Grant to Primary Education	N/A	6,499	4,320

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		642,370	532,415
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	N/A	6,499	5,160
LCII: Hasyule Item: 263104 Transfers to other govt. units				4,662	3,620
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	N/A	4,662	3,620
LCII: Jinja Item: 263104 Transfers to other govt. units				6,224	6,273
Buwerero	Buwerero	Conditional Grant to Primary Education	N/A	6,224	6,273
LCII: Lumino Item: 263104 Transfers to other govt. units				16,403	15,356
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	N/A	6,511	6,060
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	N/A	9,891	9,296
LG Function: Secondary Education				461,929	428,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				461,929	428,837
LCII: Hasyule Item: 263104 Transfers to other govt. units				215,883	196,152
Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	125,663	107,598
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	90,220	88,554
LCII: Lumino Item: 263104 Transfers to other govt. units				246,047	232,685
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	246,047	232,685
Sector: Health				23,297	22,678
LG Function: Primary Healthcare				23,297	22,678
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,595	9,827
LCII: Hasyule Item: 231007 Other Fixed Assets (Depreciation)				11,595	9,827

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		642,370	532,415
Renovation of OPD	Hasyule HC II	LGMSD (Former LGDP)	Completed (In use)	11,595	9,827
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,957	4,341
LCII: Jinja				3,957	4,341
Item: 263104 Transfers to other govt. units					
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	N/A	3,957	4,341
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745	8,511
LCII: Hasyule				1,936	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A (Services offered)	1,936	2,837
LCII: Jinja				5,809	5,674
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A (Services offered)	5,809	5,674
Sector: Water and Environment				25,782	23,246
LG Function: Rural Water Supply and Sanitation				25,782	23,246
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,782	5,185
LCII: Lumino				5,782	5,185
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Lumino 1	Conditional transfer for Rural Water	Completed (in use)	5,782	5,185
Output: Borehole drilling and rehabilitation				20,000	18,061
LCII: Jinja				20,000	18,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Syamalede	Conditional transfer for Rural Water	Completed (in iuse)	18,000	16,061
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Syamalede	Conditional transfer for Rural Water	Completed (in use)	2,000	2,000

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722	185,406
Sector: Agriculture				5,000	0
<i>LG Function: District Production Services</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	5,000	0
Sector: Works and Transport				549,541	9,240
<i>LG Function: District, Urban and Community Access Roads</i>				<i>549,541</i>	<i>9,240</i>
<i>Capital Purchases</i>					
Output: Other Capital				535,675	0
LCII: Lunyo				90,000	0
Item: 312104 Other Structures					
Mundindi - Bulondani - Lunyo P/S 3.6 Kms under CAIP-3		Other Transfers from Central Government	N/A	90,000	0
LCII: Nalwire				162,500	0
Item: 312104 Other Structures					
Butenge - Bulekei A - Buhwama 2kms under CAIP-3		Other Transfers from Central Government	N/A	50,000	0
Speedo- Mukiina- Bulwama- Budongo - 4.5 Km under CAIP-3		Other Transfers from Central Government	N/A	112,500	0
LCII: Nekuku				283,175	0
Item: 312104 Other Structures					
Nambweke - Sigumo- Ganjala B- Mukorobi - 5.4 Kms Under CAIP-3		Other Transfers from Central Government	N/A	135,000	0
Sidome - Lunyo Hill - Mukorobi - Sirere P/s- Lungosya		Other Transfers from Central Government	N/A	148,175	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,466	0
LCII: Lunyo				5,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	N/A	5,466	0
Output: District Roads Maintenance (URF)				8,400	9,240
LCII: Nekuku				8,400	9,240

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722	185,406
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nambweke-Busiabala-Buhunya road 7.7Km	Lunyo	Other Transfers from Central Government	N/A	4,620	9,240
Nambweke-Lunyo ss-Makunda road 6.3Km	Lunyo	Other Transfers from Central Government	N/A	3,780	0
Sector: Education				163,372	152,326
LG Function: Pre-Primary and Primary Education				92,815	85,342
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	47,778
LCII: Nalwire				55,000	47,778
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Butenge p/s55	Butenge P/S	Conditional Grant to SFG	Completed	55,000	47,778
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,815	37,564
LCII: Busiabala				9,818	9,650
Item: 263104 Transfers to other govt. units					
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	N/A	5,943	5,779
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	N/A	3,875	3,871
LCII: Lunyo				14,836	14,431
Item: 263104 Transfers to other govt. units					
Sirere P/S	Sirere	Conditional Grant to Primary Education	N/A	5,187	4,798
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	N/A	4,581	4,640
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	N/A	5,068	4,993
LCII: Nalwire				8,743	8,966
Item: 263104 Transfers to other govt. units					
Bulekei P/S	Bulekei	Conditional Grant to Primary Education	N/A	4,956	5,098
Butenge P/S	Butenge	Conditional Grant to Primary Education	N/A	3,787	3,869
LCII: Nekuku				4,418	4,517
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722	185,406
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	N/A	4,418	4,517
<i>LG Function: Secondary Education</i>				70,557	66,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,557	66,984
LCII: Lunyo				70,557	66,984
Item: 263104 Transfers to other govt. units					
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	70,557	66,984
				(Services on-going)	
Sector: Health				5,809	4,397
<i>LG Function: Primary Healthcare</i>				5,809	4,397
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,809	4,397
LCII: Lunyo				5,809	4,397
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	5,809	4,397
				(Services offered)	
Sector: Water and Environment				20,000	19,443
<i>LG Function: Rural Water Supply and Sanitation</i>				20,000	19,443
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	19,443
LCII: Nalwire				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Rwahimba	Conditional transfer for Rural Water	Completed	0	1,381
				(in use)	
LCII: Nekuku				20,000	18,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Sidome	Conditional transfer for Rural Water	Completed	18,000	16,061
				(in iuse)	
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Sidome	Conditional transfer for Rural Water	Completed	2,000	2,000
				(in use)	

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,668	166,407
Sector: Works and Transport				20,339	7,064
LG Function: District, Urban and Community Access Roads				20,339	7,064
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,464	3,464
LCII: Majanji				3,464	3,464
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county	Majanji	Other Transfers from Central Government	N/A	3,464	3,464
Output: District Roads Maintenance (URF)				16,875	3,600
LCII: Dadira				5,400	3,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kenya road 9Km	Majanji	Other Transfers from Central Government	N/A	5,400	3,600
LCII: Jjunge				11,475	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement on Kenya road	Majanji	Other Transfers from Central Government	N/A	11,475	0
Sector: Education				50,393	50,757
LG Function: Pre-Primary and Primary Education				50,393	50,757
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,400	6,628
LCII: Majanji				2,400	1,713
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2 -Class room construction at Buloobi p/s	Maduwa p/s	Conditional Grant to SFG	Completed	2,400	1,713
LCII: Not Specified				0	4,915
Item: 231001 Non Residential buildings (Depreciation)					
Retention at lando memorial		Not Specified	Completed	0	4,915
Output: PRDP-Provision of furniture to primary schools				4,720	4,061
LCII: Dadira				4,720	4,061
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Lando Memorial p/s	Conditional Grant to SFG	Not Started	4,720	4,061
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,273	40,068
LCII: Dadira				17,958	16,085
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,668	166,407
Dadira P/S	Dadira	Conditional Grant to Primary Education	N/A	8,948	7,044
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	9,010	9,040
LCII: Majanji Item: 263104 Transfers to other govt. units				14,967	14,488
Majanji P/S	Majanji	Conditional Grant to Primary Education	N/A	5,643	5,247
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	N/A	3,994	3,846
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	N/A	5,331	5,395
LCII: Nagabita Item: 263104 Transfers to other govt. units				10,347	9,496
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	N/A	10,347	9,496
Sector: Health				91,936	76,064
LG Function: Primary Healthcare				91,936	76,064
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,000	73,228
LCII: Majanji Item: 231002 Residential buildings (Depreciation)				90,000	73,228
construction of staff house at majanji HC II		Conditional Grant to PHC - development	Completed (In use)	90,000	73,228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	2,837
LCII: Majanji Item: 263104 Transfers to other govt. units				1,936	2,837
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A (Services offered)	1,936	2,837
Sector: Water and Environment				38,000	32,522
LG Function: Rural Water Supply and Sanitation				38,000	32,522
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	18,061
LCII: Nagabita Item: 231007 Other Fixed Assets (Depreciation)				20,000	18,061
Borehole Drilling, Casting and Installation	Nagabita	Conditional transfer for Rural Water	Completed (in iuse)	18,000	16,061

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,668	166,407
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nagabita	Conditional transfer for Rural Water	Completed	2,000	2,000
			(in use)		
Output: PRDP-Borehole drilling and rehabilitation				18,000	14,460
LCII: Dadira					
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling Casting and Installation	Mororo	Conditional transfer for Rural Water	Completed	18,000	14,460
			(in use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	352,808
Sector: Agriculture				0	5,584
<i>LG Function: District Production Services</i>				0	5,584
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				0	5,584
LCII: Masaba				0	5,584
Item: 314201 Materials and supplies					
Construction of cattle crush in Masaba Sub-county	Masaba	Conditional transfers to Production and Marketing	Completed	0	5,584
			(To be in use next yr)		
Sector: Works and Transport				227,708	7,440
<i>LG Function: District, Urban and Community Access Roads</i>				227,708	7,440
<i>Capital Purchases</i>					
Output: Other Capital				173,575	0
LCII: Mbehenyi				173,575	0
Item: 312104 Other Structures					
Busonga TC- Bumeera-Mbehenyi- Bukobe -4.7 Kms under DLSP		Other Transfers from Central Government	N/A	173,575	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,232	0
LCII: Masaba				6,232	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county	Masaba	Other Transfers from Central Government	N/A	6,232	0
Output: District Roads Maintenance (URF)				47,901	7,440
LCII: Butangasi				8,160	7,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Butangasi-Sifuyo-Magale road 13.6Km	Masaba	Other Transfers from Central Government	N/A	8,160	7,440
LCII: Masaba				26,161	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nahayaka-Masaba Omenya road 23Km	Masaba, Lunyo, Busime	Other Transfers from Central Government	N/A	13,801	0
Makunda-Busonga-Mbaale road 9.6Km	Masaba	Other Transfers from Central Government	N/A	5,760	0
Masaba-Budongo-Nekuku road 11Km	Masaba	Other Transfers from Central Government	N/A	6,600	0
LCII: Mbehenyi				13,580	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	352,808
Mechanized maintenance of Makunda -Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	N/A	9,380	0
Makunda-Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	N/A	4,200	0
Sector: Education				286,533	290,536
LG Function: Pre-Primary and Primary Education				103,030	99,410
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,750	3,044
LCII: Mbehenyi				2,750	3,044
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for2 -Class room construction at Buloobi p/s	Buloobi p/s	Conditional Grant to SFG	Completed	2,750	3,044
Output: PRDP-Latrine construction and rehabilitation				19,000	17,675
LCII: Butangasi				19,000	17,675
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Construction at Butangasi P/S_5 stances	Butangasi P/sch	Conditional Grant to SFG/PRDP	Completed	19,000	17,675
				(In use)	
Output: PRDP-Provision of furniture to primary schools				2,560	5,660
LCII: Mbehenyi				2,560	5,660
Item: 231006 Furniture and fittings (Depreciation)					
18 3-seater desks and 2 sets of teachers' furniture supplied	Buloobi P/S	Conditional Grant to SFG	Completed	2,560	5,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,720	73,031
LCII: Butangasi				10,154	9,355
Item: 263104 Transfers to other govt. units					
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	N/A	10,154	9,355
LCII: Masaba				50,455	47,292
Item: 263104 Transfers to other govt. units					
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	N/A	5,162	4,299
Magale P/S	Magale	Conditional Grant to Primary Education	N/A	6,124	5,087

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	352,808
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	N/A	6,124	5,433
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	N/A	4,618	4,580
Masaba P/S	Masaba	Conditional Grant to Primary Education	N/A	5,024	5,412
Buduli P/S	Buduli	Conditional Grant to Primary Education	N/A	4,962	5,036
Buloobi P/S	Buloobi	Conditional Grant to Primary Education	N/A	4,406	4,206
Namala P/S	Namala	Conditional Grant to Primary Education	N/A	8,436	8,138
Makunda	Makunda	Conditional Grant to Primary Education	N/A	5,599	5,099
LCII: Mbehenyi Item: 263104 Transfers to other govt. units				18,111	16,384
Busonga P/S	Busonga	Conditional Grant to Primary Education	N/A	5,237	4,420
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	N/A	4,069	3,709
Butacho P/S	Butacho	Conditional Grant to Primary Education	N/A	4,300	4,248
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	N/A	4,506	4,006
LG Function: Secondary Education				183,502	191,126
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,502	191,126
LCII: Butangasi Item: 263104 Transfers to other govt. units				53,028	42,395
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	53,028	42,395
			(Services on-going)		
LCII: Masaba Item: 263104 Transfers to other govt. units				130,474	148,731

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	352,808
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	130,474	148,731
			(Services on- going)		
Sector: Health				19,245	16,205
LG Function: Primary Healthcare				19,245	16,205
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	496
LCII: Mbehenyi				0	496
Item: 231002 Residential buildings (Depreciation)					
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	Completed	0	496
			(Is in use)		
Output: PRDP-Staff houses construction and rehabilitation				11,500	10,035
LCII: Mbehenyi				11,500	10,035
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Mbehenyi HC III	Mbehenyi	Conditional Grant to PHC - development	Completed	11,500	10,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745	5,674
LCII: Butangasi				1,936	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	N/A	1,936	0
LCII: Mbehenyi				5,809	5,674
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	5,809	5,674
			(Services offered)		
Sector: Water and Environment				52,428	33,043
LG Function: Rural Water Supply and Sanitation				52,428	33,043
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	4,998
LCII: Mbehenyi				4,998	4,998
Item: 231007 Other Fixed Assets (Depreciation)					
Completed Works for FY 2013/14	Nesaga	Conditional transfer for Rural Water	Completed	4,998	4,998
			(In use)		
Output: Borehole drilling and rehabilitation				47,430	28,045
LCII: Butangasi				3,715	3,113
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Sifuyo PS	Conditional transfer for Rural Water	Completed	3,715	3,113
			(in iuse)		
LCII: Masaba				40,000	21,819

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		585,913	352,808
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Buyuha	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		
Borehole Drilling,Casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	Completed	18,000	1,757
			(In use)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhayenje	Conditional transfer for Rural Water	Completed	2,000	2,000
			(in use)		
Hydrogeological Surveys,Drilling supervision,casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	Completed	2,000	2,000
			(in use)		
LCII: Mbehenyi				3,715	3,113
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Broken down Boreholes	Bukiya	Conditional transfer for Rural Water	Completed	3,715	3,113
			(in iuse)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	338,983
Sector: Works and Transport				29,722	5,742
LG Function: District, Urban and Community Access Roads				29,722	5,742
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,942	2,942
LCII: Masafu				2,942	2,942
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county	Masafu	Other Transfers from Central Government	N/A	2,942	2,942
Output: District Roads Maintenance (URF)				26,780	2,800
LCII: Buhatuba				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mumutumba-Lumboka road 9Km	Masafu	Other Transfers from Central Government	N/A	5,400	0
LCII: Kubo				13,580	2,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	N/A	4,200	2,800
Mechanized maintenance of Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	N/A	9,380	0
LCII: Masafu				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Masafu-Butote-Busikho road 4Km	Masafu	Other Transfers from Central Government	N/A	2,400	0
LCII: Mawanga				5,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Masafu-Mumayi-Nasinjehe road 9Km	Masafu	Other Transfers from Central Government	N/A	5,400	0
Sector: Education				176,020	150,414
LG Function: Pre-Primary and Primary Education				122,923	96,629
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	36,644
LCII: Kubo				55,000	36,644
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction at Bubwohi p/s	Bubwohi P/S	Conditional Grant to SFG	Completed	55,000	36,644
Output: PRDP-Provision of furniture to primary schools				4,720	0
LCII: Masafu				4,720	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	338,983
36 3-seater desks and 2 sets of teachers' furniture supplied	Bubwibo Pschool	Conditional Grant to SFG	Not Started	4,720	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,203	59,985
LCII: Buhatuba				17,878	17,086
Item: 263104 Transfers to other govt. units					
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	N/A	7,517	7,410
Budandu P/S	Budandu	Conditional Grant to Primary Education	N/A	5,655	4,669
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	N/A	4,706	5,007
LCII: Kubo				15,361	15,077
Item: 263104 Transfers to other govt. units					
Kubo P/S	Kubo	Conditional Grant to Primary Education	N/A	5,281	5,319
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	N/A	5,505	5,242
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	N/A	4,575	4,516
LCII: Masafu				16,866	14,439
Item: 263104 Transfers to other govt. units					
Masafu P/S	Buwanda	Conditional Grant to Primary Education	N/A	7,542	6,286
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	N/A	3,737	2,461
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	N/A	5,587	5,692
LCII: Mawanga				13,098	13,383
Item: 263104 Transfers to other govt. units					
Maanga	Maanga	Conditional Grant to Primary Education	N/A	5,787	5,916
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	7,311	7,467
LG Function: Secondary Education				53,097	53,785
<i>Lower Local Services</i>					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	338,983
Output: Secondary Capitation(USE)(LLS)				53,097	53,785
LCII: Buhatuba				53,097	53,785
Item: 263104 Transfers to other govt. units					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	53,097	53,785
			(Services on-going)		
Sector: Health				182,771	155,769
LG Function: Primary Healthcare				182,771	155,769
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				55,500	43,072
LCII: Mawanga				55,500	43,072
Item: 231002 Residential buildings (Depreciation)					
Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital	Masafu General Hospital	Conditional Grant to PHC - development	Completed	55,500	43,072
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	109,335
LCII: Masafu				109,335	109,335
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	109,335
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,936	3,363
LCII: Masafu				16,000	3,363
Item: 263104 Transfers to other govt. units					
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	3,363
LCII: Not Specified				1,936	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	1,936	0
Sector: Water and Environment				24,998	27,059
LG Function: Rural Water Supply and Sanitation				24,998	27,059
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				4,998	8,998
LCII: Masafu				4,998	8,998
Item: 231007 Other Fixed Assets (Depreciation)					
Completed Works for FY 2013/14	Sikohwe	Conditional transfer for Rural Water	Completed	4,998	8,998
			(In use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510	338,983
Output: Borehole drilling and rehabilitation				20,000	18,061
LCII: Masafu				20,000	18,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole	Sikohwe	Conditional transfer for	Completed	18,000	16,061
Drilling,Casting and		Rural Water			
Installation			(in iuse)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological	Sikohwe	Conditional transfer for	Completed	2,000	2,000
Surveys,Drilling		Rural Water			
supervision,casting and					
Installation			(in use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,495	408,587
Sector: Works and Transport				153,405	254,881
LG Function: District, Urban and Community Access Roads				153,405	254,881
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				135,648	247,930
LCII: Busikho				135,648	247,930
Item: 231003 Roads and bridges (Depreciation)					
Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road 11.25Km under PRDP (Payment of balances on interim certificates & Retention)	Masinya, Buhehe and Lumino Sub-counties	Other Transfers from Central Government	Completed	135,648	247,930
			(In use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,951	4,951
LCII: Masinya				4,951	4,951
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county	Masinya	Other Transfers from Central Government	N/A	4,951	4,951
Output: District Roads Maintenance (URF)				12,806	2,000
LCII: Busikho				12,806	2,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Busikho-Buyimini-Busubo road 5Km	Masinya	Other Transfers from Central Government	N/A	3,000	2,000
Mechanized maintenance of Busikho-Buyimini-Busubo road 4.5Km	Masinya	Other Transfers from Central Government	N/A	6,030	0
Spot improvement on Busikho-Buyimini-Busuba road	Masinya	Other Transfers from Central Government	N/A	3,776	0
Sector: Education				123,023	119,930
LG Function: Pre-Primary and Primary Education				52,785	51,783
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,785	51,783
LCII: Bumunji				18,859	19,381
Item: 263104 Transfers to other govt. units					
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	N/A	7,355	7,253
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	5,912	6,498

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,495	408,587
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	N/A	5,593	5,630
LCII: Busikho Item: 263104 Transfers to other govt. units				13,967	12,624
Busikho P/S	Busikho	Conditional Grant to Primary Education	N/A	13,967	12,624
LCII: Masinya Item: 263104 Transfers to other govt. units				19,959	19,778
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	N/A	6,368	6,420
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	5,599	6,319
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	N/A	7,992	7,039
LG Function: Secondary Education				70,238	68,146
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,238	68,146
LCII: Bumunji Item: 263104 Transfers to other govt. units				70,238	68,146
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	70,238	68,146
			(Services on-going)		
Sector: Health				16,263	15,316
LG Function: Primary Healthcare				16,263	15,316
<i>Capital Purchases</i>					
Output: Other Capital				14,327	12,479
LCII: Bumunji Item: 231007 Other Fixed Assets (Depreciation)				14,327	12,479
Fencing of HC II	Bumunji HC II	Conditional Grant to PHC - development	Completed	14,327	12,479
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	2,837
LCII: Bumunji Item: 263104 Transfers to other govt. units				1,936	2,837
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	2,837
			(Services offered)		
Sector: Water and Environment				24,804	18,460
LG Function: Rural Water Supply and Sanitation				24,804	18,460
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,804	0

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,495	408,587
LCII: Bumunji				2,804	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Repair	Busamba B	LGMSD (Former LGDP)	Completed	2,804	0
			(in use)		
Output: PRDP-Borehole drilling and rehabilitation				22,000	18,460
LCII: Butote				22,000	18,460
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling Casting and Installation	Bujabi North	Conditional transfer for Rural Water	Completed	18,000	14,460
			(in use)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys	Bujabi North	PRDP	Completed	4,000	4,000
			(in use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		38,708	23,785
Sector: Agriculture				35,000	19,539
<i>LG Function: District Production Services</i>				<i>35,000</i>	<i>19,539</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				35,000	0
LCII: Not Specified				35,000	0
Item: 314201 Materials and supplies					
Not Specified		Conditional transfers to Production and Marketing	N/A	35,000	0
Output: PRDP-Cattle dip construction and rehabilitation				0	19,539
LCII: Not Specified				0	19,539
Item: 314201 Materials and supplies					
Procurement of bucket pumps & acaricides for four cattle crushes	Habuleke, Amonikakinei, Hamasanja and Masaba	Conditional transfers to Production and Marketing	Completed	0	19,539
			(To be in use next yr)		
Sector: Health				0	1,187
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>1,187</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	1,187
LCII: Not Specified				0	1,187
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on medical waste pits		Conditional Grant to PHC - development	Completed	0	1,187
			(In use)		
Sector: Public Sector Management				3,708	3,060
<i>LG Function: Local Statutory Bodies</i>				<i>3,708</i>	<i>3,060</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,708	3,060
LCII: Not Specified				3,708	3,060
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	Completed	3,708	3,060
			(2 tables & 1 chair)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		618,979	118,259
Sector: Works and Transport				497,960	3,895
LG Function: District, Urban and Community Access Roads				497,960	3,895
<i>Capital Purchases</i>					
Output: Other Capital				488,906	0
LCII: Ajuketi				193,517	0
Item: 312104 Other Structures					
Amogoro-Mayanga 2.50Km udner CAIP-3		Other Transfers from Central Government	N/A	62,500	0
Naikota-Buchicha TC- Bugunduhira 4.4Km under CAIP-3		Other Transfers from Central Government	N/A	131,017	0
LCII: Buchicha				135,389	0
Item: 312104 Other Structures					
Busia-Buchicha TC- Namungodi 4.0Km under CAIP-3		Other Transfers from Central Government	N/A	100,000	0
Odero TC - Nakoola P/S		Other Transfers from Central Government	N/A	35,389	0
LCII: Sikuda				160,000	0
Item: 312104 Other Structures					
Aboloi - Ajuket B - Syanyonga Corner 6.4Km under CAIP-3		Other Transfers from Central Government	N/A	160,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,895	3,895
LCII: Sikuda				3,895	3,895
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county	Sikuda	Other Transfers from Central Government	N/A	3,895	3,895
Output: District Roads Maintainence (URF)				5,160	0
LCII: Ajuketi				2,760	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Ajuket- Amonikakinei road 4.6Km	Sikuda	Other Transfers from Central Government	N/A	2,760	0
LCII: Sikuda				2,400	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tiira-Makiina-Budda road 4Km	Sikuda	Other Transfers from Central Government	N/A	2,400	0
Sector: Education				65,336	55,132
LG Function: Pre-Primary and Primary Education				65,336	55,132

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		618,979	118,259
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,000	18,734
LCII: Tiira				24,000	18,734
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 classrooms at Tiira P/sch	Tiira P/sc	Conditional Grant to SFG	Completed	24,000	18,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,336	36,398
LCII: Ajuketi				8,086	7,037
Item: 263104 Transfers to other govt. units					
Ajuket	Ajuket	Conditional Grant to Primary Education	N/A (Services offered)	8,086	7,037
LCII: Buchicha				4,181	4,278
Item: 263104 Transfers to other govt. units					
Hadadira	Hadadira	Conditional Grant to Primary Education	N/A	4,181	4,278
LCII: Sikuda				17,804	15,903
Item: 263104 Transfers to other govt. units					
Nakoola	Nakoola	Conditional Grant to Primary Education	N/A	5,674	5,252
Makina	Makina	Conditional Grant to Primary Education	N/A	5,156	3,629
Sikuda	Sikuda	Conditional Grant to Primary Education	N/A	6,974	7,023
LCII: Tiira				11,266	9,180
Item: 263104 Transfers to other govt. units					
Tiira	Tiira	Conditional Grant to Primary Education	N/A	11,266	9,180
Sector: Health				17,683	23,728
LG Function: Primary Healthcare				17,683	23,728
<i>Capital Purchases</i>					
Output: Other Capital				14,327	11,158
LCII: Tiira				14,327	11,158
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of HC II	Tiira HC II	Conditional Grant to PHC - development	Completed (In use)	14,327	11,158
Output: Staff houses construction and rehabilitation				0	6,897
LCII: Tiira				0	6,897
Item: 231002 Residential buildings (Depreciation)					

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		618,979	118,259
Fencing of Tira HC II	Tiira HC II	Conditional Grant to PHC - development	Completed	0	6,897
			(Is in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356	5,674
LCII: Sikuda				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
			(Services offered)		
LCII: Tiira				1,678	2,837
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	1,678	2,837
			(Services offered)		
Sector: Water and Environment				38,000	35,504
LG Function: Rural Water Supply and Sanitation				38,000	35,504
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	35,504
LCII: Ajuketi				20,000	18,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Abochet	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Abochet	Conditional transfer for Rural Water	Completed	2,000	2,000
			(in use)		
LCII: Buchicha				18,000	16,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling,Casting and Installation	Abochete	Conditional transfer for Rural Water	Completed	18,000	16,061
			(in iuse)		
LCII: Tiira				0	1,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for 13/14	Tiira	Conditional transfer for Rural Water	Completed	0	1,381
			(in use)		

Vote: 507 Busia District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		155,053	188,198
Sector: Agriculture				0	14,000
<i>LG Function: District Production Services</i>				0	14,000
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				0	14,000
LCII: South West				0	14,000
Item: 314201 Materials and supplies					
Procurement of assorted Laboratory reagents and equipments	Busia District Veterinary Laboratory	Conditional transfers to Production and Marketing	Completed	0	14,000
				(To be in use next FY)	
Sector: Works and Transport				115,402	138,200
<i>LG Function: District Engineering Services</i>				115,402	138,200
<i>Capital Purchases</i>					
Output: PRDP-Rehabilitation of Public Buildings				115,402	138,200
LCII: South West				115,402	138,200
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Phase I: Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	Completed	53,385	138,200
				(in use)	
Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	Not Started	62,017	0
Sector: Health				39,651	35,998
<i>LG Function: Primary Healthcare</i>				39,651	35,998
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,651	24,651
LCII: North East 'B'				23,651	24,651
Item: 263104 Transfers to other govt. units					
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	N/A	23,651	24,651
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	11,347
LCII: North A				16,000	11,347
Item: 263104 Transfers to other govt. units					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	11,347
				(Services offered)	

Vote: 507 Busia District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 507 Busia District

2014/15 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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