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**Vote: 507** Busia District

**2013/14 Quarter 4**

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**Structure of Quarterly Performance Report**

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**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 2013/14. 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: 14/10/2014

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

**Vote: 507** Busia District**2013/14 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	370,398	137,216	37%
2a. Discretionary Government Transfers	1,460,357	1,533,138	105%
2b. Conditional Government Transfers	15,070,539	15,158,958	101%
2c. Other Government Transfers	8,758,947	4,559,736	52%
3. Local Development Grant	493,480	493,480	100%
4. Donor Funding	472,378	115,187	24%
<b>Total Revenues</b>	<b>26,626,100</b>	<b>21,997,715</b>	<b>83%</b>

**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	4,419,230	4,395,572	4,393,475	99%	99%	100%
2 Finance	425,599	438,893	396,564	103%	93%	90%
3 Statutory Bodies	634,913	515,449	433,431	81%	68%	84%
4 Production and Marketing	2,144,676	1,845,950	1,755,289	86%	82%	95%
5 Health	2,321,795	2,096,620	1,990,880	90%	86%	95%
6 Education	10,291,466	10,650,913	10,617,474	103%	103%	100%
7a Roads and Engineering	5,125,910	868,752	774,752	17%	15%	89%
7b Water	511,984	501,011	388,128	98%	76%	77%
8 Natural Resources	109,600	106,292	106,291	97%	97%	100%
9 Community Based Services	405,460	345,762	335,314	85%	83%	97%
10 Planning	202,603	129,497	124,614	64%	62%	96%
11 Internal Audit	32,864	26,861	26,861	82%	82%	100%
<b>Grand Total</b>	<b>26,626,100</b>	<b>21,921,571</b>	<b>21,343,072</b>	<b>82%</b>	<b>80%</b>	<b>97%</b>
<i>Wage Rec't:</i>	10,821,292	11,092,293	11,066,672	103%	102%	100%
<i>Non Wage Rec't:</i>	4,104,626	3,732,490	3,530,948	91%	86%	95%
<i>Domestic Dev't</i>	11,227,804	6,981,601	6,674,472	62%	59%	96%
<i>Donor Dev't</i>	472,378	115,187	70,980	24%	15%	62%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District budgeted for Ushs. 26,626,000,000 and Ushs. 21,997,715,000 (83%) was realised by end of the Financial Year 2013/14 of which Ushs. 21,243,073,000 (97%) of the funds were absorbed. Central Government transfers performed at 100% or slightly above which was very good. Otherwise Donor funding performed poorly i.e at 24%, Local revenue performed at 37% while other transfers at 52%. The low donor performance was due to on-going review of questionable costs mainly under SDS\_USAID while local revenue was low due to limited follow-up and management. The cumulative revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development performed as expected. Other transfers from Central Government performed at 52% and the funds were under DLSP and CAIP 3 for which most resources had not been received because works were still on-going and no payments had been

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**Vote: 507** Busia District

**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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made to Contractors and yet releases are made based on payments effected. Otherwise, in terms of expenditure, there was an improvement in absorption to a level of atleast 95% over different items. The performance of all contracts was good for the releases from MoFPED.

**Vote: 507** Busia District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>370,398</b>	<b>137,216</b>	<b>37%</b>
Business licences	14,879	16,275	109%
Market/Gate Charges	31,257	79	0%
Local service tax	49,582	11,690	24%
Inspection Fees	79,513	0	0%
Communy Contribution -water	2,000	0	0%
Land Fees	12,721	2,760	22%
Other Fees and Charges	16,162	48,584	301%
Other Fees and Charges e.g (Staff recoveries)	1,005	0	0%
Other Fees Loan handling Fees	3,220	120	4%
Other licences	26,833	28,484	106%
Windfall gains (community contributions)	800	0	0%
Advertisements/Billboards	1,200	0	0%
Park Fees	9,140	0	0%
Miscellaneous and identified revenue	800	1,773	222%
Fish Permits	5,603	0	0%
Agency Fees	45,000	26,985	60%
Slaughter Fees	11,642	53	0%
Property related Duties/Fees	33,000	0	0%
Sale of revenue collection materials	100	8	8%
Sale of forest products	3,660	190	5%
Registration of Businesses	11,381	176	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	41	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,460,357</b>	<b>1,533,138</b>	<b>105%</b>
Transfer of District Unconditional Grant - Wage	991,575	1,064,356	107%
District Unconditional Grant - Non Wage	468,782	468,782	100%
<b>2b. Conditional Government Transfers</b>	<b>15,070,539</b>	<b>15,158,958</b>	<b>101%</b>
Conditional transfers to DSC Operational Costs	41,220	41,220	100%
Conditional Grant to Tertiary Salaries	492,619	262,925	53%
Conditional Grant to Women Youth and Disability Grant	12,300	12,300	100%
Conditional transfers to Production and Marketing	182,695	182,695	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	91,966	73%
Conditional transfer for Rural Water	436,809	436,808	100%
Conditional transfers to Special Grant for PWDs	25,680	25,680	100%
Conditional Transfers for Non Wage Technical Institutes	99,890	99,890	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Conditional Grant to PHC- Non wage	140,859	140,859	100%
Conditional Transfers for Non Wage Community Polytechnics	87,085	87,084	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to School Inspection Grant	22,832	22,832	100%
Conditional Grant to NGO Hospitals	92,178	92,176	100%
Conditional Grant for NAADS	1,011,811	1,011,810	100%
Conditional Grant to Agric. Ext Salaries	85,083	55,474	65%
Conditional Grant to Community Devt Assistants Non Wage	20,707	20,707	100%
Conditional Grant to District Hospitals	109,335	109,335	100%

**Vote: 507** Busia District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	268,829	268,828	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	20,672	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
NAADS (Districts) - Wage	304,935	304,935	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to SFG	383,135	383,135	100%
Conditional Grant to PAF monitoring	60,960	60,960	100%
Conditional Grant to PHC - development	272,101	272,101	100%
Conditional Grant to PHC Salaries	1,425,721	1,239,163	87%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	97,980	95%
Conditional Grant to Primary Education	592,394	592,394	100%
Conditional Grant to Primary Salaries	5,828,990	6,318,605	108%
Conditional Grant to Secondary Education	1,004,905	1,004,904	100%
Conditional Grant to Secondary Salaries	1,542,610	1,650,417	107%
Conditional Grant to Functional Adult Lit	13,485	13,484	100%
<b>2c. Other Government Transfers</b>	<b>8,758,947</b>	<b>4,559,736</b>	<b>52%</b>
NUSAF	1,700,903	455,379	27%
Unspent balances – Other Government Transfers	18,100	0	0%
Unspent balances – Conditional Grants	1,713,637	1,625,372	95%
Uganda Road Fund_Unspent	12,624	12,624	100%
Uganda Aids Commission-UAC		10,000	
Road Maintenance (Uganda Road Fund)	297,467	226,885	76%
POLIO(MoH)		88,185	
PLE Examination (UNEB)	11,000	9,565	87%
PCY		11,000	
CAIP -111	1,146,545	13,700	1%
PACE		5,028	
OPM_NUSAF II_Unspent		1,593,793	
District Livelihood Support Programme	3,434,605	125,678	4%
MTRAC		1,141	
MoLG-SNU	66,811	66,811	100%
MoLG_Unspent_LC_Bicycles	141,159	141,159	100%
MoH- Unspent Balances	29,195	29,195	100%
MoGLSD_Youth_training	4,672	4,672	100%
MAAIF-Vegetable oil	11,622	4,684	40%
MAAIF-AHP	16,000	0	0%
LED	66,000	0	0%
Community Information System_Unspent	2,321	2,321	100%
Community- Unspent balance	2,000	0	0%
DLSP_Unspent	84,287	84,287	100%
Other Transfers from Central Government_YLP		48,256	
<b>3. Local Development Grant</b>	<b>493,480</b>	<b>493,480</b>	<b>100%</b>
LGMSD (Former LGDP)	493,480	493,480	100%
<b>4. Donor Funding</b>	<b>472,378</b>	<b>115,187</b>	<b>24%</b>
FAO - C assava Multiplication	16,400	0	0%

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
IGAAD	115,020	13,325	12%
PACE-MoH		5,028	
PLP_positive Living project		885	
SDS -USAID	340,958	77,592	23%
GAVI		18,357	
<b>Total Revenues</b>	<b>26,626,100</b>	<b>21,997,715</b>	<b>83%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revenue performance was still poor, cummulatively performing at 37% of the quarterly budget because LLGs failed to collect and remit, and failure to approve the property tax rates in time due to beuracracies in the making of the valuation roll. The biggest boost was raised from interest earned during the quarter.

**(ii) Cummulative Performance for Central Government Transfers**

Releases from MoFPED performed at 100% while transfers from other government agencies performed quite low at a cummulative level of 52% because the major sources i.e CAIIP II and DLSP had not remitted the funds.

**(iii) Cummulative Performance for Donor Funding**

The under performance for donor funding of 24% has largely been due to non response in the remitates by most donors during the quarter due to questionable costs which had not yet been addressed by closer of the year.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	951,477	799,025	84%	237,869	240,207	101%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	25,444	28,966	114%	6,360	9,883	155%
Locally Raised Revenues	100,618	94,439	94%	25,155	26,765	106%
Multi-Sectoral Transfers to LLGs	324,482	39,938	12%	81,121	39,938	49%
District Unconditional Grant - Non Wage	73,614	134,898	183%	18,404	28,192	153%
Transfer of District Unconditional Grant - Wage	397,318	470,784	118%	99,330	127,020	128%
<i>Development Revenues</i>	3,467,753	3,596,548	104%	866,938	402,317	46%
Donor Funding	84,798	0	0%	21,200	0	0%
LGMSD (Former LGDP)	56,681	77,144	136%	14,170	23,348	165%
Other Transfers from Central Government	3,326,274	3,519,404	106%	831,569	378,969	46%
<b>Total Revenues</b>	<b>4,419,230</b>	<b>4,395,572</b>	<b>99%</b>	<b>1,104,807</b>	<b>642,524</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	951,477	796,927	84%	237,869	263,018	111%
Wage	397,318	457,948	115%	99,330	126,407	127%
Non Wage	554,158	338,979	61%	138,540	136,611	99%
<i>Development Expenditure</i>	3,467,753	3,596,548	104%	866,938	1,274,905	147%
Domestic Development	3,382,955	3,596,548	106%	845,739	1,274,905	151%
Donor Development	84,798	0	0%	21,199	0	0%
<b>Total Expenditure</b>	<b>4,419,230</b>	<b>4,393,475</b>	<b>99%</b>	<b>1,104,807</b>	<b>1,537,923</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,098	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,098</b>	<b>0%</b>			

The department planned to receive Ushs. 1,104,807,000 during quarter 7 but received only Ushs 642,524,000 which was 58% of the Q4 budget. Most resource source items had realised 100% by end of Quarter 3. Cummulatively Ushs. 4,395,572,000 was realised by end of the FY 2013/14 out of a budget of UGX 4,419,230,000,000 making 99% of budget performance. On the expenditure side 99% of the budget was spent and almost 100% absorption level. The department received almost more than 100% of all budgeted items due to over allocation to address their outputs.

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

The department absorbed almost 100% of its allocation by close of the FY 2013/14, the balance of funds was by close of the Financial under payment processing.

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	5
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	65	55
No. of monitoring visits conducted (PRDP)	12	9
No. of monitoring reports generated (PRDP)	4	3
<b>Function Cost (UShs '000)</b>	<b>4,419,230</b>	<b>4,393,475</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,419,230</b>	<b>4,393,475</b>

The department disbursed funds to Nusaf Livehood groups and 25 Community Infrastructure Support , mentored staff in Local Governments and 117 primary school headteachers and 18 secondary headteachers in the District. The department did equally maintain the District Headquarter infrastructure and co-ordinated all District activities.



**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	271,996	292,003	107%	67,999	64,041	94%
Conditional Grant to PAF monitoring	10,717	11,364	106%	2,679	2,679	100%
Locally Raised Revenues	15,831	17,900	113%	3,958	0	0%
District Unconditional Grant - Non Wage	73,435	90,724	124%	18,359	18,359	100%
Transfer of District Unconditional Grant - Wage	172,014	172,014	100%	43,004	43,004	100%
<i>Development Revenues</i>	153,602	146,890	96%	38,401	21,755	57%
Donor Funding	5,044	0	0%	1,261	0	0%
LGMSD (Former LGDP)	3,401	1,855	55%	850	0	0%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	145,035	100%	36,259	21,755	60%
<b>Total Revenues</b>	<b>425,599</b>	<b>438,893</b>	<b>103%</b>	<b>106,400</b>	<b>85,797</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	271,996	271,429	100%	67,999	70,915	104%
Wage	172,014	152,577	89%	44,433	23,566	53%
Non Wage	99,982	118,852	119%	23,566	47,349	201%
<i>Development Expenditure</i>	153,602	146,890	96%	38,401	30,681	80%
Domestic Development	148,558	146,890	99%	37,140	30,681	83%
Donor Development	5,044	0	0%	1,261	0	0%
<b>Total Expenditure</b>	<b>425,599</b>	<b>418,319</b>	<b>98%</b>	<b>106,400</b>	<b>101,596</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,574	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,574</b>	<b>5%</b>			

The Department received shillings a total of shillings 85,797,000 during the quarter at 81% Quarterly departmental performance. Cummulatively this translates to 438,893,000 and 103% of the Annual budgetary performance. The department spent shillings 418,319,000 constituting 98% of the annual expenditure performance, leaving shillings 20,574,000 of unspent balances by end of June 2014..

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

the unspent balances amounting to shillings 20,574,000 was basically for staff salaries that remained un paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2013	31/07/2014
Value of LG service tax collection	49581626	49581626
Value of Other Local Revenue Collections		154764834
Date of Approval of the Annual Workplan to the Council	31/03/2014	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council		30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/09/2013
	<b>Function Cost (UShs '000)</b>	<b>396,564</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>396,564</b>

All the conditional grants received during the quarter were transferred to the respective sector accounts; accounting stationery procured and staff aid salaries on time.

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	609,096	510,671	84%	152,274	140,905	93%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	6,152	4,614	75%	1,538	0	0%
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	126,360	91,966	73%	31,590	27,333	87%
Conditional transfers to Councillors allowances and Ex	103,320	97,980	95%	25,830	71,880	278%
Locally Raised Revenues	24,869	9,217	37%	6,217	0	0%
Unspent balances – Other Government Transfers	159,259	141,159	89%	39,815	0	0%
District Unconditional Grant - Non Wage	52,871	52,871	100%	13,218	13,218	100%
Transfer of District Unconditional Grant - Wage	43,525	43,525	100%	10,881	10,881	100%
<i>Development Revenues</i>	25,817	4,778	19%	6,454	1,194	19%
Donor Funding	19,353	0	0%	4,838	0	0%
LGMSD (Former LGDP)	4,778	4,778	100%	1,194	1,194	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
<b>Total Revenues</b>	<b>634,913</b>	<b>515,449</b>	<b>81%</b>	<b>158,728</b>	<b>142,099</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	609,096	433,431	71%	152,274	159,030	104%
Wage	193,285	156,097	81%	48,321	122,045	253%
Non Wage	415,811	277,334	67%	103,953	36,985	36%
<i>Development Expenditure</i>	25,817	0	0%	6,454	0	0%
Domestic Development	6,464	0	0%	1,616	0	0%
Donor Development	19,353	0	0%	4,838	0	0%
<b>Total Expenditure</b>	<b>634,913</b>	<b>433,431</b>	<b>68%</b>	<b>158,728</b>	<b>159,030</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		77,240	13%			
<i>Development Balances</i>		4,778	19%			
Domestic Development		4,778	74%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,018</b>	<b>13%</b>			

The Department received Ushs.142,099,000= against a budget of Ushs. 158,0728,000= making a 90% realisation. Cummulatively, Ushs. 515,449,000= had been realised against a budget of Ushs. 634,913,000= making a realisation rate of only 81%. There has been a low realisation rate of local revenue standing at only 37% while donor funding was at 0%. Shillings amounting to UGX 82 million was never transferred to the departmental account hence explaining the balance carried forward

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

The department has balances for which were not remitted to the account in the cause of the financial year hence explaining the figure carried forward in the forth quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. and type of surveying equipment purchased (PRDP)	1	0
No. of land applications (registration, renewal, lease extensions) cleared	120	1
No. of Land board meetings	9	2
No. of Auditor Generals queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	634,913	<b>433,431</b>
<b>Cost of Workplan (UShs '000):</b>	<b>634,913</b>	<b>433,431</b>

The District Council DSC meetings were carried out and the following activities were upheld:

-Appointment on promotions of staff for headteachers

-Appointment on probation for orthopedic officer, assistant nursing officer, clinical officer,

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	576,468	543,516	94%	144,117	134,732	93%
Conditional Grant to Agric. Ext Salaries	85,083	55,474	65%	21,271	10,061	47%
Conditional Grant to PAF monitoring	1,788	894	50%	447	0	0%
Conditional transfers to Production and Marketing	87,464	87,464	100%	21,866	21,866	100%
NAADS (Districts) - Wage	304,935	304,935	100%	76,234	76,234	100%
Locally Raised Revenues	2,061	515	25%	515	0	0%
Other Transfers from Central Government		4,684		0	4,684	
District Unconditional Grant - Non Wage	7,587	2,000	26%	1,897	0	0%
Transfer of District Unconditional Grant - Wage	87,550	87,550	100%	21,887	21,887	100%
<i>Development Revenues</i>	1,568,208	1,302,434	83%	392,052	97,892	25%
Conditional Grant for NAADS	1,011,811	1,011,810	100%	252,953	0	0%
Conditional transfers to Production and Marketing	95,230	95,230	100%	23,808	23,807	100%
Donor Funding	16,400	0	0%	4,100	0	0%
Locally Raised Revenues	13,217	1,000	8%	3,304	0	0%
Unspent balances – Other Government Transfers	46,944	36,772	78%	11,736	0	0%
Unspent balances – Conditional Grants	88,264	0	0%	22,066	0	0%
Other Transfers from Central Government	296,342	157,621	53%	74,086	74,086	100%
<b>Total Revenues</b>	<b>2,144,676</b>	<b>1,845,950</b>	<b>86%</b>	<b>536,169</b>	<b>232,625</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	576,468	488,235	85%	144,117	302,104	210%
Wage	477,567	437,429	92%	119,392	277,625	233%
Non Wage	98,901	50,806	51%	24,725	24,479	99%
<i>Development Expenditure</i>	1,568,208	1,267,054	81%	392,052	208,022	53%
Domestic Development	1,551,808	1,267,054	82%	387,952	208,022	54%
Donor Development	16,400	0	0%	4,100	0	0%
<b>Total Expenditure</b>	<b>2,144,676</b>	<b>1,755,289</b>	<b>82%</b>	<b>536,169</b>	<b>510,126</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55,282	10%			
<i>Development Balances</i>		35,379	2%			
Domestic Development		35,379	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,661</b>	<b>4%</b>			

The Department budgeted for Ushs. 536,169,000 for the fourth quarter but Ushs. 232,625,000 was realised making a 43% realisation rate. This is because LED funds were never disbursed. Further there was no release of funds from MAAIF and only half of the budgeted funds under DLSP were realised. Under PMF the department received 100% but UGX 7,000,000 was borrowed by Finance and Administration department and not refunded. On the expenditure side, Ushs. 510,126,000 was spent making an absoptional level of 95% Ushs. Under PRDP 70,000,000 was spent on construction of a laboratory and mini laboratory and purchase of reagents and equipment and Ushs. 16,000,000 was spent on establishment of Plant clinic. Under PMG USh 9,154,797 was spent on control of crop diseases while Ushs. 6,656,093 was spent on control of livestock diseases. A further Shs 6,150,000 was spent on procurement of hree improved dairy cattle. Ushs 5,792,600 was spent on procurement of fingerlings under the fisheries sector as well as lake and land patrols. Under Entomology Shs 2,550,000 was spent on procurement of tsetse traps while Shs 5,650,000 were spent under commercial services to carry out business registration and other trade related activities.

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

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

Shs 76,233,000 were never transferred from the collection account to NAADS account and Delayed supply of maize seed under DLSP due to scarcity on market. Some of the funds were left as retension fees.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3402	850
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	15000	13000
No. of farmer advisory demonstration workshops	100	494
No. of farmers receiving Agriculture inputs	6300	2300
<b>Function Cost (US\$ '000)</b>	<b>1,411,692</b>	<b>1,376,348</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	400
No. of livestock by type undertaken in the slaughter slabs	0	34850
No. of fish ponds stocked	12	7
Quantity of fish harvested	0	9000
No of plant clinics/mini laboratories constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>641,796</b>	<b>367,121</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of businesses inspected for compliance to the law	20	10
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	4
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	4
No of cooperative groups supervised	10	4
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	3
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	4	1
No. of producer groups identified for collective value addition support	1	1
No. of value addition facilities in the district	1	1
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	<b>91,188</b>	<b>11,820</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,144,676</b>	<b>1,755,289</b>

Under the sector 3 exotic fresian cattle were procured, 5,000,000 fingerlings, one digital weighing scale, one lap top computer were also procured. One mini laboratory was constructed, and one plant clinic established in Butangasi.

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**Vote: 507** Busia District

**2013/14 Quarter 4**

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***Workplan 4: Production and Marketing***

Further 178 traps were procured to control tsetse flies. Recurrent activities were also carried to control pests and diseases, livestock diseases and pests and 4 quarterly reports submitted. 8 land and lake patrols were carried out under fisheries

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,820,049	1,744,111	96%	447,714	429,779	96%
Conditional Grant to PHC Salaries	1,425,721	1,239,163	87%	356,430	343,671	96%
Conditional Grant to PHC- Non wage	140,859	140,859	100%	35,215	35,190	100%
Conditional Grant to District Hospitals	109,335	109,335	100%	27,334	27,333	100%
Conditional Grant to NGO Hospitals	92,178	92,176	100%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	2,168	100%	542	542	100%
Locally Raised Revenues	5,907	7,862	133%	1,477	0	0%
Unspent balances – Other Government Transfers	29,195	29,195	100%	0	0	
Other Transfers from Central Government		114,354		0	0	
District Unconditional Grant - Non Wage	14,687	9,000	61%	3,672	0	0%
<i>Development Revenues</i>	501,745	352,508	70%	125,436	73,382	59%
Conditional Grant to PHC - development	272,101	272,101	100%	68,025	40,815	60%
Donor Funding	216,908	74,610	34%	54,227	32,567	60%
LGMSD (Former LGDP)	11,595	5,797	50%	2,899	0	0%
Locally Raised Revenues	1,141	0	0%	285	0	0%
<b>Total Revenues</b>	<b>2,321,795</b>	<b>2,096,620</b>	<b>90%</b>	<b>573,150</b>	<b>503,161</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,820,049	1,672,889	92%	447,714	436,385	97%
Wage	1,425,721	1,239,163	87%	356,430	341,071	96%
Non Wage	394,328	433,726	110%	91,283	95,314	104%
<i>Development Expenditure</i>	501,745	317,991	63%	125,436	259,862	207%
Domestic Development	284,837	277,898	98%	71,209	237,262	333%
Donor Development	216,908	40,093	18%	54,227	22,600	42%
<b>Total Expenditure</b>	<b>2,321,795</b>	<b>1,990,880</b>	<b>86%</b>	<b>573,150</b>	<b>696,247</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		71,222	4%			
<i>Development Balances</i>		34,518	7%			
Domestic Development		0	0%			
Donor Development		34,517	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,740</b>	<b>5%</b>			

The Department budgeted for Ushs. 573,150,000 for the fourth quarter and realised Ushs 503,157,000 which was 88% of the quarterly budget and cumulatively UGX 2,321,795,000 was budgeted and realised UGX 2,096,620,000 (i.e 90%) realised. Most of the grants from MoFPED performed at a level of 100% save for PHC salaries which performed at 87% due to delayed recruitment and hence access of staff on payroll.

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

Funds that remained on account was to cater for recurrent costs, but could not be accessed by implementors from cash office.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		



**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	80	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	6477
No. and proportion of deliveries in the District/General hospitals	1400	1469
Number of total outpatients that visited the District/ General Hospital(s).	60000	66307
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	161232	196253
Number of inpatients that visited the Govt. health facilities.	4800	8666
No. and proportion of deliveries conducted in the Govt. health facilities	3024	4776
%age of approved posts filled with qualified health workers	29	44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	5
No. of children immunized with Pentavalent vaccine	10000	12778
No of staff houses constructed	8	4
No of staff houses constructed (PRDP)	2	3
No of OPD and other wards constructed (PRDP)	3	2
Number of inpatients that visited the NGO hospital facility	6000	3185
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	393
Number of outpatients that visited the NGO hospital facility	1500	4471
Number of outpatients that visited the NGO Basic health facilities	15000	7556
Number of inpatients that visited the NGO Basic health facilities	400	1561
No. and proportion of deliveries conducted in the NGO Basic health facilities	25	75
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	353
Number of trained health workers in health centers	80	150
<b>Function Cost (UShs '000)</b>	<b>2,321,795</b>	<b>1,990,880</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,321,795</b>	<b>1,990,880</b>

Overall the Health Department achieved: 1) Children immunized with 3 doses of DPT3 vaccine 104% : 2) 4th visits of ANC 31.8%: 3) Supervised deliveries 50.9%: 4) OPD attendances118.3%

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,888,007	10,249,487	104%	2,469,252	2,041,676	83%
Conditional Grant to Tertiary Salaries	492,619	262,925	53%	123,155	68,498	56%
Conditional Grant to Primary Salaries	5,828,990	6,318,605	108%	1,457,247	1,544,284	106%
Conditional Grant to Secondary Salaries	1,542,610	1,650,417	107%	385,652	412,593	107%
Conditional Grant to Primary Education	592,394	592,394	100%	148,099	0	0%
Conditional Grant to Secondary Education	1,004,905	1,004,904	100%	251,226	0	0%
Conditional Grant to PAF monitoring	2,604	2,403	92%	651	651	100%
Conditional transfers to School Inspection Grant	22,832	22,832	100%	5,708	5,708	100%
Conditional Transfers for Non Wage Community Poly	87,085	87,084	100%	21,771	0	0%
Conditional Transfers for Non Wage Technical Institut	99,890	99,890	100%	24,973	0	0%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	0	0%
Locally Raised Revenues	1,202	0	0%	300	0	0%
Other Transfers from Central Government	11,000	9,565	87%	0	0	0%
District Unconditional Grant - Non Wage	4,609	1,200	26%	1,152	0	0%
Transfer of District Unconditional Grant - Wage	39,768	39,768	100%	9,942	9,942	100%
<i>Development Revenues</i>	403,459	401,426	99%	100,865	66,615	66%
Conditional Grant to SFG	383,135	383,135	100%	95,784	57,470	60%
LGMSD (Former LGDP)	18,291	18,291	100%	4,573	9,145	200%
Locally Raised Revenues	2,032	0	0%	508	0	0%
<b>Total Revenues</b>	<b>10,291,466</b>	<b>10,650,913</b>	<b>103%</b>	<b>2,570,116</b>	<b>2,108,292</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,888,007	10,248,748	104%	2,551,130	2,158,404	85%
Wage	7,903,987	8,372,743	106%	2,034,656	2,136,345	105%
Non Wage	1,984,020	1,876,005	95%	516,475	22,059	4%
<i>Development Expenditure</i>	403,459	368,727	91%	100,865	170,817	169%
Domestic Development	403,459	368,727	91%	100,865	170,817	169%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,291,466</b>	<b>10,617,474</b>	<b>103%</b>	<b>2,651,995</b>	<b>2,329,220</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		739	0%			
<i>Development Balances</i>		32,699	8%			
Domestic Development		32,699	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,438</b>	<b>0%</b>			

The Department planned to receive Ushs. 2,570,116,000 and by end of the quarter Ushs. 2,108,292,000 had been realised i.e 82% realisation rate. Cumulatively Ushs.10,650,913,000 had been realised as against a budget of Ushs. 10,291,466,000 which was 103%. The realisation rate was higher due more releases of capitation grant to schools. However Local Revenue performance was zero while only 26% was realised under non-wage. This was to the effect that funds were garnished under Court Order and hence less remittance to departments. 88% of the fourth quarter releases was spent and cumulatively all recurrent revenue (100%) was utilised.

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

Ushs. 33million that remained on account was under processing by clsoe of the FY 2013/14 to pay for a 2 classroom block at Buyanga P/sch.

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1336	1336
No. of qualified primary teachers	1336	1336
No. of latrine stances constructed	30	18
No. of latrine stances constructed (PRDP)	10	10
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)		2
No. of primary schools receiving furniture	1	2
No. of primary schools receiving furniture (PRDP)	6	2
No. of School management committees trained (PRDP)	60	0
No. of pupils enrolled in UPE	86576	84543
No. of student drop-outs	3000	2750
No. of Students passing in grade one		261
No. of pupils sitting PLE		4303
No. of classrooms constructed in UPE	2	8
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	12	4
<b>Function Cost (US\$ '000)</b>	<b>6,824,842</b>	<b>7,317,733</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	220	220
No. of students passing O level	200	54
No. of students sitting O level	2700	2128
<b>Function Cost (US\$ '000)</b>	<b>2,547,515</b>	<b>2,655,322</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	46	46
No. of students in tertiary education	1200	336
<b>Function Cost (US\$ '000)</b>	<b>837,095</b>	<b>564,573</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	117	117
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>82,013</b>	<b>79,846</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,291,466</b>	<b>10,617,474</b>

The District had pupils and students in school attend classes, and completed construction of 18 classrooms and 23 latrine stances. School inspection to all the 117 primary schools and 18 Secondary was equally carried out.

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	454,587	349,203	77%	113,647	88,553	78%
Conditional Grant to PAF monitoring	576	576	100%	144	144	100%
Locally Raised Revenues	23,202	5,800	25%	5,800	0	0%
Unspent balances – Other Government Transfers	12,624	9,424	75%	3,156	0	0%
Other Transfers from Central Government	297,468	226,885	76%	74,367	58,230	78%
District Unconditional Grant - Non Wage	59,166	49,074	83%	14,791	14,791	100%
Transfer of District Unconditional Grant - Wage	61,551	57,444	93%	15,388	15,388	100%
<i>Development Revenues</i>	4,671,323	519,549	11%	1,167,831	54,024	5%
Roads Rehabilitation Grant	268,829	268,828	100%	67,207	40,324	60%
LGMSD (Former LGDP)	150,485	148,345	99%	37,621	0	0%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Unspent balances – Other Government Transfers	71,177	4,365	6%	17,794	0	0%
Other Transfers from Central Government	4,177,513	98,011	2%	1,044,378	13,700	1%
<b>Total Revenues</b>	<b>5,125,910</b>	<b>868,752</b>	<b>17%</b>	<b>1,281,478</b>	<b>142,577</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	454,586	349,203	77%	107,504	231,637	215%
Wage	61,551	57,444	93%	15,388	15,388	100%
Non Wage	393,035	291,759	74%	92,116	216,249	235%
<i>Development Expenditure</i>	4,671,323	425,549	9%	1,173,974	211,615	18%
Domestic Development	4,671,323	425,549	9%	1,173,974	211,615	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,125,910</b>	<b>774,752</b>	<b>15%</b>	<b>1,281,478</b>	<b>443,252</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		94,000	2%			
Domestic Development		94,000	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94,000</b>	<b>2%</b>			

The Department received Ushs.142,577,000= against a budget of Ushs. 1,281,478,000= making a 11% realisation rate. And cummulatively UGX 5,125,910,000 against UGX 868,752,000 making a 17% realisation rate. Central government transfers from MoFPED performed at 100% while other transfers mainly under DLSP and CAIIP 3 performed very poorly i.e at 2%. This was because on non-communication in respect to payments since they are effected from the Ministry. On the expenditure side 35% of the quarterly budget was spent while 15% was cummulatively spent. Most figures of expenditure under DLSP roads were not communicated to input into the system hence reflecting a low expenditure level of only 9% despite the fact that 65% of Batch 3 roads had been completed.

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

The unspent funds to a tune of UGX 94million was never transferred to the departmental account under PRDP despite the fact that it was released by Ministry of Finance, Planning and Economic Development.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	128	128
Length in Km of District roads routinely maintained	300	276
Length in Km. of rural roads constructed	112	0
Length in Km. of rural roads constructed (PRDP)	12	0
No. of Bridges Constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,865,656</b>	<b>664,756</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Rehabilitated	8	0
No. of Public Buildings Rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>260,254</b>	<b>109,996</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,125,910</b>	<b>774,752</b>

Periodic maintenance of Lumino-Buhehe-Masafu Road is substantially complete with only snags and defects works on going, rehabilitation of community access roads under DLSP and CAIP III is on-going in the Sub-counties of Bulumbi, Dabani, Buteba, Masaba, Buhhe and Lunyo while routine maintenance of District and community roads were undertaken.

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,298	42,136	97%	10,825	10,534	97%
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	0	0%	60	0	0%
District Unconditional Grant - Non Wage	922	0	0%	230	0	0%
Transfer of District Unconditional Grant - Wage	19,656	19,656	100%	4,914	4,914	100%
<i>Development Revenues</i>	468,686	458,874	98%	117,172	72,876	62%
Conditional transfer for Rural Water	436,809	436,808	100%	109,202	65,521	60%
LGMSD (Former LGDP)	29,421	22,066	75%	7,355	7,355	100%
Locally Raised Revenues	2,456	0	0%	614	0	0%
<b>Total Revenues</b>	<b>511,984</b>	<b>501,011</b>	<b>98%</b>	<b>127,996</b>	<b>83,410</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,298	42,136	97%	10,825	20,695	191%
Wage	19,656	19,656	100%	4,914	13,171	268%
Non Wage	23,642	22,480	95%	5,911	7,524	127%
<i>Development Expenditure</i>	468,686	345,991	74%	117,172	147,378	126%
Domestic Development	468,686	345,991	74%	117,172	147,378	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>511,984</b>	<b>388,128</b>	<b>76%</b>	<b>127,996</b>	<b>168,073</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		112,883	24%			
Domestic Development		112,883	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>112,883</b>	<b>22%</b>			

The sector received Ushs.83,410,000= against a budget of Ushs. 127,996,000= making a 65% realisation rate. Cumulatively, Ushs. 501,011,000= had been realised against a budget of Ushs. 511,984,000= making a realisation rate of 98%. Transfers from MoFPED performed at 100% whereas Local Revenue and unconditional grant non-wage performed very poorly i.e zero level of allocation. On the expenditure side, 76% was effected which was absed on 100% of funds transferred to the department.

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

UGX 152,883,000/= for the third Quarter release was not transferred to the department despite the fact that it was released by MoFPED. UGX 40million was paid off using Road fund.

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	94	35
No. of water points tested for quality	65	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	2	0
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	4
No. of deep boreholes drilled (hand pump, motorised)	10	11
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	2
<b>Function Cost (US\$ '000)</b>	<b>511,984</b>	<b>388,128</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	80	0
Volume of water produced	432000	0
No. Of water quality tests conducted	60	0
No. of new connections made to existing schemes	20	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>511,984</b>	<b>388,128</b>

Drilled Cast and Installed 11 Deep Boreholes(10 PAF, 1 PRDP )Launched the commissioning of Capital Projects, Held a Social Mobilisers meeting, Conducted Update of the water sources, Home Village Improvement Campaign was also conducted,Constructed 4 Hand Dug Shallow Wells

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	72,020	69,010	96%	18,005	17,609	98%
Conditional Grant to PAF monitoring	1,322	1,323	100%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (	20,672	20,672	100%	5,168	5,168	100%
Locally Raised Revenues	721	0	0%	180	0	0%
District Unconditional Grant - Non Wage	2,765	476	17%	691	476	69%
Transfer of District Unconditional Grant - Wage	46,539	46,539	100%	11,635	11,635	100%
<i>Development Revenues</i>	37,580	37,282	99%	9,395	7,970	85%
LGMSD (Former LGDP)	5,200	2,600	50%	1,300	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	31,880	34,682	109%	7,970	7,970	100%
<b>Total Revenues</b>	<b>109,600</b>	<b>106,292</b>	<b>97%</b>	<b>27,400</b>	<b>25,579</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,020	69,009	96%	18,005	17,653	98%
Wage	46,539	46,539	100%	11,635	11,635	100%
Non Wage	25,481	22,470	88%	6,370	6,018	94%
<i>Development Expenditure</i>	37,580	37,282	99%	9,395	27,757	295%
Domestic Development	37,580	37,282	99%	9,395	27,757	295%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>109,600</b>	<b>106,291</b>	<b>97%</b>	<b>27,400</b>	<b>45,411</b>	<b>166%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the 4th quarter, the department realised UGX 27,400,000 against a budget of UGX 25,579,000 which was 93% realisation. Cumulatively UGX 109,600,000 against UGX 106,292,000 which was 97%. The central government grants performed at 100% while Local Revenue and unconditional non-wage performed very poorly i.e at 0% and 17% respectively to the department. On the expenditure side UGX 45,411,000 was spent as per following sources: PAF & PRDP-5,168,000=, Paf Monitoring Ushs 376,171.5= and Ushs 11,634,828.5= for Wages with funds from DLSP amounting to UShs 27,757,000=. Ushs 6,719,342 was spent on office running, communication with ministries and car repairs, Ushs 4,209,000= was used for procuring and distribution of tree seedlings, Ushs 1,903,560= was used for updating the district wetland inventory, Ushs 193,512 was spent on stake holder training, and Ushs 2,219,000= was used in compliance monitoring, whereas Ushs 1,016,764= was spent on Enforcement of ENR laws, Ushs 17,040,000= spent on execution of land management activities and Ushs 11,634,828.5= spent on staff salaries during the quarter.

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

There were no unspent funds by the end of the quarter.

**(ii) Highlights of Physical Performance**

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



**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	7
Number of people (Men and Women) participating in tree planting days	0	917
No. of Agro forestry Demonstrations	16	30
No. of community members trained (Men and Women) in forestry management	120	817
No. of monitoring and compliance surveys/inspections undertaken	8	4
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring (PRDP)	247	600
No. of monitoring and compliance surveys undertaken	64	24
No. of environmental monitoring visits conducted (PRDP)	8	8
No. of new land disputes settled within FY	24	23
<b>Function Cost (US\$ '000)</b>	<b>109,600</b>	<b>106,291</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>109,600</b>	<b>106,291</b>

During the fourth quarter 6,918 seedlings were purchased and distributed, the District wetland inventory was updated, 15 parcels of land were surveyed for poor households, development projects were monitored for compliance with environmental standards, EIAs and Eas were reviewed, Environmental laws were enforced and staff salaries paid.

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	158,138	155,851	99%	39,535	36,994	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	20,707	100%	5,177	5,176	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	200	28%	180	0	0%
Unspent balances – Other Government Transfers	6,672	6,672	100%	1,668	0	0%
District Unconditional Grant - Non Wage	2,765	1,000	36%	691	0	0%
Transfer of District Unconditional Grant - Wage	75,808	75,808	100%	18,952	18,952	100%
<i>Development Revenues</i>	247,322	189,911	77%	61,830	57,580	93%
Donor Funding	112,864	36,298	32%	28,216	0	0%
LGMSD (Former LGDP)	6,216	62,158	1000%	1,554	9,324	600%
Unspent balances – Other Government Transfers	1,200	1,200	100%	300	0	0%
Other Transfers from Central Government	71,100	86,576	122%	17,775	48,256	271%
Multi-Sectoral Transfers to LLGs	55,942	3,679	7%	13,986	0	0%
<b>Total Revenues</b>	<b>405,460</b>	<b>345,762</b>	<b>85%</b>	<b>101,365</b>	<b>94,574</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	158,138	155,844	99%	39,535	57,047	144%
Wage	75,808	75,808	100%	18,952	18,952	100%
Non Wage	82,330	80,036	97%	20,583	38,095	185%
<i>Development Expenditure</i>	247,322	179,470	73%	61,830	130,499	211%
Domestic Development	134,458	151,458	113%	33,614	130,499	388%
Donor Development	112,864	28,012	25%	28,216	0	0%
<b>Total Expenditure</b>	<b>405,460</b>	<b>335,314</b>	<b>83%</b>	<b>101,365</b>	<b>187,546</b>	<b>185%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		10,441	4%			
Domestic Development		2,155	2%			
Donor Development		8,286	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,448</b>	<b>3%</b>			

The Department received a total of Shs. 94,574,000 for 4th quarter activities against a budget of shs101,365,000. i.e 93% and Cumulative of UGX 345,762,000 i.e 85% of the Budget was realised. 83% of the of the budgeted expenditure was realised and on the whole, the performance of the budget was quite good.

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

Funds for meals and Refreshments during trainings under Youth Livelihood Programme had not been paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	4
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1500	1500
No. of children cases ( Juveniles) handled and settled	730	230
No. of Youth councils supported	15	15
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	15	15
<b>Function Cost (UShs '000)</b>	<b>405,460</b>	<b>335,314</b>
<b>Cost of Workplan (UShs '000):</b>	<b>405,460</b>	<b>335,314</b>

1) Women council activities monitored. (2) Women Councilmeeting held at Distirict Level. (3) Subcounty Women council meeting held. (4) 10 PWD Youths taken for Vocational Skills training in Jinja. (5)CBR review meeting held at District Level.(6) Home Based intervations Conducted in PWD Homes( 7)Motivation of FAL Instructors inform of Bicycle incentive (8) Monitoring Youth Council activities (9) 9 PWD groups benefited from PWD Special Grant funds (10) Monitorihg of PWD Special

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,503	43,947	87%	12,626	9,003	71%
Conditional Grant to PAF monitoring	6,149	4,612	75%	1,537	0	0%
Locally Raised Revenues	3,161	0	0%	790	0	0%
Unspent balances – Other Government Transfers	2,321	2,321	100%	580	0	0%
District Unconditional Grant - Non Wage	7,487	1,000	13%	1,872	0	0%
Transfer of District Unconditional Grant - Wage	31,385	36,013	115%	7,846	9,003	115%
<i>Development Revenues</i>	152,100	85,550	56%	38,025	1,900	5%
Donor Funding	17,011	4,279	25%	4,253	0	0%
LGMSD (Former LGDP)	5,050	4,425	88%	1,262	1,900	150%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	32,979	32,978	100%	8,245	0	0%
Other Transfers from Central Government	96,736	43,868	45%	24,184	0	0%
<b>Total Revenues</b>	<b>202,603</b>	<b>129,497</b>	<b>64%</b>	<b>50,651</b>	<b>10,903</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,503	43,946	87%	12,045	13,558	113%
Wage	31,385	36,013	115%	7,846	9,003	115%
Non Wage	19,118	7,933	41%	4,199	4,555	108%
<i>Development Expenditure</i>	152,100	80,667	53%	38,605	25,612	66%
Domestic Development	135,089	77,792	58%	34,353	25,612	75%
Donor Development	17,011	2,875	17%	4,253	0	0%
<b>Total Expenditure</b>	<b>202,603</b>	<b>124,614</b>	<b>62%</b>	<b>50,651</b>	<b>39,170</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,883	3%			
Domestic Development		3,479	3%			
Donor Development		1,404	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,883</b>	<b>2%</b>			

The Unit planned to receive Ushs. 50,651,000 during the third quarter and by end of period only Ushs. 10,903,000 had been realised i.e 22% realisation rate. The low performance was due to non-realisation of DLSP funds which had not been remitted for both 3rd and 4th Quarter. Otherwise, wage performance was above 100% due to underestimation during the budgeting process. Cummulative the unit received Ushs. 129,497,000 against an annual budget of Ushs. 202,603,000 making the realisation rate of 64%. On the expenditure side, the unit spent Ushs. 39,170,000 which was 77% of the quarterly figures. And cummulatively, the unit had by end of the Year 2013/2014 spent Ushs. 124,614,000 which was 62% of the annual budget, leaving a balance of Ushs. 4,883,000 on account, thus the absorption rate was 96%. The lowest performance was in GOU development due to failure to attract reliable private service providers for motorcycles on time.

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

There were inefficiencies in Finance Department that led to Interdiction of the Chief Finance Officer, and that affected timely funds processing and access.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 10: Planning****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	4
<b>Function Cost (UShs '000)</b>	202,603	<b>124,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,603</b>	<b>124,614</b>

Prepared a draft Annual Workplans, carried out mentoring of Lower Local Government Staff on formulation of 5 Year Development Plans and compilation of LDG accountabilities, monitored interventions under DLSP support in Buhehe, Bulumbi, Buynaga, Masaba, Buteba and Dabani and those under PRDP and LGMSDP across the District. Co-ordinated and held technical Planning meetings, and SDS\_USAID supported management meetings.

**Vote: 507** Busia District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,278	25,822	85%	7,569	7,286	96%
Conditional Grant to PAF monitoring	3,560	3,559	100%	890	890	100%
Locally Raised Revenues	1,133	283	25%	283	0	0%
District Unconditional Grant - Non Wage	9,126	6,726	74%	2,281	3,487	153%
Transfer of District Unconditional Grant - Wage	16,460	15,254	93%	4,115	2,909	71%
<i>Development Revenues</i>	2,586	1,039	40%	647	0	0%
LGMSD (Former LGDP)	1,386	1,039	75%	347	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
<b>Total Revenues</b>	<b>32,864</b>	<b>26,861</b>	<b>82%</b>	<b>8,216</b>	<b>7,286</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,278	25,822	85%	7,569	7,286	96%
Wage	16,460	15,254	93%	4,115	2,909	71%
Non Wage	13,818	10,568	76%	3,455	4,377	127%
<i>Development Expenditure</i>	2,586	1,039	40%	647	0	0%
Domestic Development	2,586	1,039	40%	647	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>32,864</b>	<b>26,861</b>	<b>82%</b>	<b>8,216</b>	<b>7,286</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received Ushs.7,286,000 out of the quarterly Plan of shs. 8,216,000 which is 89% of the quarterly Performance. The figure translates to Ushs. 26,861,000 which is 82% of the annual Budgetary Performance. The Department has cummulative spent Ushs.26,861,000 by end of fourth quarter which translates to 82% of the annual performance with 100% absorption level. Otherwise, the department received only 25% of its Local Revenue and 74% of the Non-wage due to low revenue realisation.

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

There was no unspent balance this quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/11	8/5/14
<b>Function Cost (UShs '000)</b>	32,864	26,861
<b>Cost of Workplan (UShs '000):</b>	<b>32,864</b>	<b>26,861</b>

1. Monthly salaries for 2 staff members paid for 3 months of the F.Y 2013/2014 of April, May and June 2014.
2. Routine and value for money audits done in five Lower Local Governments: Buyanga, Masinya, Sikuda, Majanji and

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**Vote: 507** Busia District

**2013/14 Quarter 4**

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***Workplan 11: Internal Audit***

Busime

3. 3rd quarter report submitted to District Chairperson & District PAC on 8/5/2014
4. Special Audit done on the operations of Finance Departments at the Headquarters

**Vote: 507** Busia District**2013/14 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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***Ia. 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). Administration office operations supported  
(5) Public functions held

(3) National Days marked

(4) Consultations and reviews held

(5) Of

1). Community Sub-projects under NUSAF II supported

(2). Administration office operations supported

(3) Consultations and reviews held

(4) Office operations handled

(5) Support for District Social Sector Service Improved

(6). Organisationa

<i>Allowances</i>		7,438
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		13,889
<i>Books, Periodicals and Newspapers</i>		1,400
<i>Computer Supplies and IT Services</i>		600
<i>Welfare and Entertainment</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Bank Charges and other Bank related costs</i>		713
<i>Telecommunications</i>		5,100
<i>Guard and Security services</i>		6,500
<i>General Supply of Goods and Services</i>		1,171,555
<i>Travel Inland</i>		152,910
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	32,541	104,108
<i>Domestic Dev't:</i>	831,076	1,272,997
<i>Donor Dev't:</i>	4,996	
<b>Total</b>	<b>868,613</b>	<b>1,377,105</b>

**Output: Human Resource Management**

Non Standard Outputs:

District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, gene

Updated the district payroll under the decentralised payroll mgt process, prepared and submitted signed payroll to the ministry of Local Government, Finance and Public service.

<i>General Staff Salaries</i>		126,407
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**Vote: 507** Busia District**2013/14 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)
<b>1a. Administration</b>		
<i>Incapacity, death benefits and funeral expenses</i>		2,200
<i>Welfare and Entertainment</i>		5,184
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	99,330	126,407
<i>Non Wage Rec't:</i>	9,340	7,384
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	11,507	
<b>Total</b>	<b>120,177</b>	<b>133,791</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability , Staff performance appraisal , Human Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government , community mobilisation and resource mobilisation,	3 (Trained the political leaders and Heads of departments in Advocacy and Lobbying, Trained Headteachers in payroll mgt process and Trained heads of institutions in OBT and staff list capture.)
Availability and implementation of LG capacity building policy and plan	Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,)	no (Not yet customised .)
Non Standard Outputs:	No (Not yet customised)	
	Facilitate Career development courses for 2 staff , mentoring done in 14 sub counties in develop of development plans , budgets and gender and enviromemntal main streaming.	Mentoring of staff carried out in 6 Lower Local Governments
<i>Workshops and Seminars</i>		1,908
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,827	0
<i>Domestic Dev't:</i>	14,663	1,908
<i>Donor Dev't:</i>	4,695	
<b>Total</b>	<b>21,185</b>	<b>1,908</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (posts filled in Health Centres, Schools, and District Headquarters)	55 (36 staff were recruited, ADHO 1, PHI 1, MO 1, Pharmacist 1, Dispenser 1 , Orthopedic Officer 1, Clinical 1 and 14 nurses. 15 Headteachers were recruited. The staff were deployed in Health facilities in sub counties.)

**Vote: 507** Busia District

**2013/14 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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**1a. Administration**

Non Standard Outputs: 14 LLG monitored and supervised. By the CAO, RDC, Planning Unit and Information Officer. 4 LLG monitored , Bulumbi , Buteba , Masaba and Buhehe.

<i>Workshops and Seminars</i>		3,569
<i>Travel Inland</i>		10,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	13,969
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>13,969</b>

**Output: Public Information Dissemination**

Non Standard Outputs: (1). District image promoted (2). Accountability and transparency enhanced Through (1) Production of one District news letter. (2) Posting of mandatory notices on quarterly basis (3) Information gathering and dissemination. (4) Video coverage and ph Posting of madaotory notices done

<i>Advertising and Public Relations</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>850</b>	<b>200</b>

**Output: Office Support services**

Non Standard Outputs: District compund cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational -Maintained District compound

<i>General Supply of Goods and Services</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,100</b>	<b>4,000</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted 3 (Visits made to project sites( 3 visits per quarter)) 9 (Monitoring visits carried out to all PRDP funded projects)  
 No. of monitoring reports generated 1 (Quarterly reports) 1 (Quarter quarter report in place)

**Vote: 507** Busia District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister	-Quarterly Report submitted to Office of the Prime Minister.
<i>Travel Inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,761	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,761</b>	<b>950</b>

**Output: Records Management**

Non Standard Outputs:	7 filing cabinets acquired. Assorted stationary procured, Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware	stationary procured and Documents submitted within the district.
<i>Printing, Stationery, Photocopying and Binding</i>		2,750
<i>Postage and Courier</i>		250
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>6,000</b>

**Output: Procurement Services**

Non Standard Outputs:	(1) Mandatory reports produced and shared (2) Computer and copier consumables procured	No output achieved under this vote item
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services*

**Vote: 507** Busia District**2013/14 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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**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2013 (3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account procured. 6. Stationery for Accounting documents/materials procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 3 months 8. Monitoring of completed projects under PRDP and other funing done. 9.First Quarter OBT report prepared and submitted MoFPED 10.Budget desk meetings held)	31/07/2014 (Annual Performance report has been compiled and submitted to relevant authorities)
Non Standard Outputs:	1.Co-funding of LGMSDP undertaken	Co-funding of LGMSD done
<i>General Staff Salaries</i>		23,566
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		2,515
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		9,507
<i>Wage Rec't:</i>	44,433	23,566
<i>Non Wage Rec't:</i>	10,155	3,436
<i>Domestic Dev't:</i>	881	8,926
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,468</b>	<b>35,928</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0	0 (No total tax collected)
Value of LG service tax collection	12395407 (12,395,407 UGX. Collected from LST)	49581626 (shillings 49 millions collected from Local service tax during the period and allocations made to other Sectors)
Value of Other Local Revenue Collections	0	154764834 (shillings 154 million was collected during the quarter.)
Non Standard Outputs:	1). Revenue Collection materials procured. 2). Revenue Mobilisation carried out. (3) Submission of quarterly LGMSD reports to MOLG.	Revenue collection materials for the district and sub counties was procured and issued accordingly.
<i>Printing, Stationery, Photocopying and Binding</i>		5,036

**Vote: 507** Busia District**2013/14 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)
<b>2. Finance</b>		
<i>Travel Inland</i>		1,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,053	6,521
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,053</b>	<b>6,521</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 ()	30/06/2014 (The annual Budget was presented and approved by council on 30th June 2014  the Quarterly OBT workplan was prepared and submitted to MoFPED.)
Date of Approval of the Annual Workplan to the Council	30/06/2013 (1. Final Budget for 2013/2014 prepared and laid before District Council by 30/06/2013.)	30/06/2013 (the Annual workplan and Budget was approved by council on 30th June 2014)
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 1 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	one Revenue Mobilisation campaign was carried out during the period
<i>Workshops and Seminars</i>		4,230
<i>Travel Inland</i>		2,439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,022	6,669
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,022</b>	<b>6,669</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	1. Monthly and Quarterly finacial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	Only quarterly financial reports were compiled and presented to the chief executive for submission to DEC
<i>Travel Inland</i>		3,323
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,665	3,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,665</b>	<b>3,323</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/06/2013 (Submission made to Mbale)	30/09/2013 (the Annual final accounts were prepared submitted to Auditor General by 30/09/2013)

**Vote: 507** Busia District

**2013/14 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)
<b>2. Finance</b>		
Non Standard Outputs:	<b>1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off</b>	<b>some of the Creditors have been paid by end of June 2014</b>
<i>Workshops and Seminars</i>		1,410
<i>General Supply of Goods and Services</i>		25,991
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,673	27,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,261	
<b>Total</b>	<b>6,934</b>	<b>27,401</b>

**Additional information required by the sector on quarterly Performance**

Delayed accountabilities provide misleading financial reports

**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 Offices operational (2) 6 Staff of the department paid for 3months (April, May and June) the monthly salary	1)Airtime, fuel to facilitate the office of the district chairperson for for qtr paid for 2) Fuel for operation for speakers office catered for 3) news papers for clerk to council office paid for for 4)DEC facilitated 5) meals for council sittings
<i>General Staff Salaries</i>		20,881
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		500
<i>Special Meals and Drinks</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	10,881	20,881
<i>Non Wage Rec't:</i>	44,532	4,100
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	4,838	
<b>Total</b>	<b>60,752</b>	<b>24,981</b>

**Output: LG procurement management services**

**Vote: 507** Busia District

**2013/14 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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**3. Statutory Bodies**

Non Standard Outputs:	(1) 1 DCC meetings held  (2) 1 National level Advertisements published in Newspapers & 2 Procurement Notices under selective bidding issued.	(1) Facilitation for DCC meetings catered for
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<i>Allowances</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,427	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,427</b>	<b>1,400</b>

**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	DSC meeting were carried out and the following activities were upheld: -Appointment on promotions of staff for headteachers -Appointment on probation for orthopedic officer, assistant nursing officer, clinica officer, dispenser, enrolled nurse, office ass
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<i>Allowances</i>		2,500
<i>Advertising and Public Relations</i>		3,995
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		2,400
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		500
<i>General Supply of Goods and Services</i>		950
<i>Travel Inland</i>		754
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	14,830	13,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,680</b>	<b>13,299</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	30 (District wide)	1 (facilitation for district land board catered for)
No. of Land board meetings	3 (District level)	1 (District level)

**Vote: 507** Busia District

**2013/14 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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**3. Statutory Bodies**

Non Standard Outputs:

1) Site visits and applications handled  
2) Community sensitisation meetings held on Land matters

1) Site visits and applications handled  
2) Community sensitisation meetings held on Land matters

<i>Allowances</i>		2,096
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,912	2,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,912</b>	<b>2,521</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	3 (District & 17 LLGs)	1 (Facilitation for district PAC catered for)
No. of LG PAC reports discussed by Council	1 (reports discussed at the District)	0 (None)
Non Standard Outputs:	(1). 3 PAC meetings held  (2). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.  (3). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined  (4). Any other Audit report	None

<i>Allowances</i>		2,258
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	2,258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,691</b>	<b>2,258</b>

**Output: LG Political and executive oversight**



**Vote: 507** Busia District

**2013/14 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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**3. Statutory Bodies**

Non Standard Outputs:

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

(1). 2 District Executive Committee meetings held

(2). 2 District Executive Committee meetings held

(2) 1 Business Committee meetings held

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

(3) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor

(4) Deputy Spea

<i>General Staff Salaries</i>		101,164
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		600
<i>Travel Inland</i>		1,085
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	31,590	101,164
<i>Non Wage Rec't:</i>	30,641	1,685
<i>Domestic Dev't:</i>	189	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,420</b>	<b>102,849</b>

**Output: Standing Committees Services**

Non Standard Outputs:

(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans

(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for

<i>Allowances</i>		11,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,920	11,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,920</b>	<b>11,722</b>

**Additional information required by the sector on quarterly Performance**

**4. Production and Marketing**

**Vote: 507** Busia District**2013/14 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***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1) Fourth quarter stake holder monitoring carried out . (2) Financial audit carried out. (3). 17 NAADs coordinators Salary paid for the April, May and June 2013	1) Fourth quarter stake holder monitoring carried out . (2) Financial audit carried out. (3). 17 NAADs coordinators Salary paid for the April, May and June 2014 (4). Stakeholder review meetings held
<i>General Staff Salaries</i>		159,631
<i>Wage Rec't:</i>	66,600	159,631
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,600</b>	<b>159,631</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	850 (Technologies distributed to farmers in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	850 (Technologies distributed to farmers in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)
Non Standard Outputs:	(1). Technologies distributed to 63 market oriented farmers and 787 food security farmers (2). Contracts Service providers paid salaries	Technologies were distributed to 63 market oriented farmers and 787 food security farmers Salaries for service providers in Masaba, Buhehe, ILnyo, Busime, Majanji, Lumino, Dabani, Western division, Eastern division, Buteba, Bulumbi, Buyanga, Busitema,
<i>General Staff Salaries</i>		21,535
<i>Social Security Contributions (NSSF)</i>		1,000
<i>Workshops and Seminars</i>		642
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		229
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		5,000
<i>Insurances</i>		0
<i>Travel Inland</i>		15,248
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,634	21,535
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,962	22,719
<i>Donor Dev't:</i>		

**Vote: 507** Busia District**2013/14 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**

<b>Total</b>	<b>27,596</b>	<b>44,254</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1701 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	1600 (1600 farmers in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime received inputs)
No. of farmer advisory demonstration workshops	150 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	100 (100 farmer advisory workshops were held in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of farmers accessing advisory services	10000 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	11000 (11000 farmers in the sub counties of Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	16 (16 Farmer Fora are functional in all the 16 sub-counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)
Non Standard Outputs:	(1) Extension farmer advisory services undertaken (2). Quarterly progress reports generated by 16 SNC and 32 AASP's	) Extension farmer advisory services were undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, (2). Quarterly progress reports generated by 16 SNC
<i>Transfers to other gov't units(capital)</i>		35,795
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	258,727	35,795
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>258,727</b>	<b>35,795</b>

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

Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	(1). Salary for the 6 extension workers was paid in the fourth quarter. (2). Support supervision undertaken
<i>General Staff Salaries</i>		96,459
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		190

**Vote: 507** Busia District**2013/14 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>Wage Rec't:</i>	38,706	96,459
<i>Non Wage Rec't:</i>	5,251	190
<i>Domestic Dev't:</i>	2,906	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>46,862</b>	<b>96,649</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	(1). Fourth quarter reports prepared and shared , (2). Fourth quarter supervisions and Monitoring visits undertaken (3). 100 farmers trained on pest and disease management, (4). Technical level supervision in all 16 Sub-counties undertaken (5). Consu	Fourth quarter field activities and reports prepared and shared ,
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		9,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	9,155
<i>Domestic Dev't:</i>	7,083	0
<i>Donor Dev't:</i>	4,100	0
<b>Total</b>	<b>18,283</b>	<b>9,155</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (2,400 head of cattle and 3,600 shoats. 1,800 head of cattle and 3,600 shoats in Busia Municipiipal council and 1,800 head of cattle in the 14 sub counties of the District.)	6700 ((1). 1200 head of cattle and 3500 goats in Busia Municipal council were undertaken in the slaughter.  (2). 1400 head of cattle in the remaining rural 14 Sub- counties of the district were undertaken in the slaughter.)
No of livestock by types using dips constructed	0 (None)	0 (Nil)
No. of livestock vaccinated	400 (Pets vacinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	0 (Nil)
Non Standard Outputs:	(1). 14 Sub-county pet registers in the Sub-counties up-dated to determine percentage response to vaccination. (2). Trans boundary animal disease surveillance undertaken. (3). Surveillance of transboundary animal diseases undertaken. (4). One quarterl	(1). Transboundary animal surveillance was carried out in the 16 lower local governments and one report prepared and shared. (2). 5 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties were followed up and the benefici
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300

**Vote: 507** Busia District**2013/14 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)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</i>		6,150
<i>Travel Inland</i>		6,656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,031	7,456
<i>Domestic Dev't:</i>	4,273	6,150
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,303</b>	<b>13,606</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0 (Nil)	7 (Supply of fingerlings i.e 3,333 Clarius and 1,667 Tilapia in Masafu, Buyanga, Buhehe undertaken)
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)
Quantity of fish harvested	12000 (12000 kgs in all the Lower Local Government)	9000 (9000 kgs were harvested in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)
Non Standard Outputs:	2 lake patrols, 1 technical consultations, 3 supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Lunyo, Masaba, Buhehe, Bulumbi, Buteba, Lumino, Majanji, masinya, sikuda, Busitema, Dabani., one Pond seine net procured	2 lake patrols, 1 technical consultations, 3 supervisory and backstopping meetings, 12 field visits undertaken
<i>General Supply of Goods and Services</i>		5,793
<i>Travel Inland</i>		2,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,374	2,028
<i>Domestic Dev't:</i>	2,275	5,793
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>4,649</b>	<b>7,821</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)
Non Standard Outputs:	(1) Validation entomological data undertaken on Tsetse and other biting flies in Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.  (2). Tstse distribution map generated. (3) Supervision of monitoring of trap deployments und	(1). Validation of entomological data undertaken on Tsetse and other biting flies in Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.  (2). Tstse distribution map generated. (3) Supervision of monitoring of trap deployments
<i>Computer Supplies and IT Services</i>		2,550
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,000

**Vote: 507** Busia District**2013/14 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**

Domestic Dev't:	1,397	2,550
Donor Dev't:		
<b>Total</b>	<b>2,522</b>	<b>3,550</b>

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

Non Standard Outputs:	(1). on farm demonstration carried out. (2). On farm trainings carried out (3). Enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). Quarterly supervision and monitoring activities in Buhehe, Dabani,	(1). Enterprise development projects carried out (2). Food security enhanced
Monitoring, Supervision and Appraisal of Capital Works		19,966
Cultivated Assets		28,849
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,986	48,815
Donor Dev't:	0	0
<b>Total</b>	<b>52,986</b>	<b>48,815</b>

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2) Establishment of one plant clinic at dabani sub county.)	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2). Establishment of four plant clinic undertaken in the District)
Non Standard Outputs:	(1) 50 Unimpregnated tsetse control traps procured	178 Unimpregnated tsetse control traps procured and in stores.
Non-Residential Buildings		86,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,166	86,000
Donor Dev't:		0
<b>Total</b>	<b>23,166</b>	<b>86,000</b>

**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (Nil)	0 (Nil)
No. of rural markets constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	Nil
Non-Residential Buildings		0

**Vote: 507** Busia District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	458	0
Donor Dev't:		0
<b>Total</b>	<b>458</b>	<b>0</b>

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

No of awareness radio shows participated in	0 (Nil)	0 (Nil)
No of businesses issued with trade licenses	5 0	0 (Nil)
No of businesses inspected for compliance to the law	10 0	10 (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	1 (Busia municipal council)	0 (Nil)
Non Standard Outputs:	(1). 100 Businesses inspected for compliance with the Law in Buteba, Lunyo, Busia municipal council (2). Staff salaries paid	(1). 80 Businesses inspected for compliance with the Law in Buteba, Lunyo, Busia municipal council (2). Staff salaries paid
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		550
<i>Travel Inland</i>		940
Wage Rec't:	4,452	0
Non Wage Rec't:	585	1,290
Domestic Dev't:		200
Donor Dev't:		
<b>Total</b>	<b>5,037</b>	<b>1,490</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	(Not budgetd for)	0 (Nil)
No of businesses assisted in business registration process	(Businesses linked to UNBS for product quality standardisation and certification)	4 (4 businesses wre linked to UNBS for product quality standardisation and certification)
No of awareness radio shows participated in	1 (On regional radio awareness undertaken)	0 (Nil)
Non Standard Outputs:	None	Nil
<i>Advertising and Public Relations</i>		300
<i>Travel Inland</i>		210
Wage Rec't:		

**Vote: 507** Busia District**2013/14 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>Non Wage Rec't:</i>	180	510
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>180</b>	<b>510</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	<b>1 (One producer group linked to Export market)</b>	<b>0 (Nil)</b>
No. of market information reports disseminated	<b>1 (Market information reports disseminated)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>None</b>	<b>Nil</b>
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	180	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>180</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<b>4 (Co-operative societies/SACCOs supervised)</b>	<b>4 (4 Co-operative societies/SACCOs supervised in Buteba, buhehe, Busia Municipal council)</b>
No. of cooperative groups mobilised for registration	<b>1 (Co-operative society mobilised for registration)</b>	<b>0 (Nil)</b>
No. of cooperatives assisted in registration	<b>1 (Co-operative assisted to Register)</b>	<b>0 (3 Co-operatives assisted to Register in Busia Municipal council and majanji Sub County)</b>
Non Standard Outputs:	<b>4 AGMs attended for Co-operative societies</b>	<b>Nil</b>
<i>Travel Inland</i>		1,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>1,770</b>

**Output: Industrial Development Services**

No. of opportunities identified for industrial development	<b>1 (1 opportunity identified in Lunyo)</b>	<b>1 (opportunities identified for industrial development in Municipal council.)</b>
No. of value addition facilities in the district	<b>0</b>	<b>1 (One quarterly report on value additional group/facility made)</b>



**Vote: 507** Busia District**2013/14 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)
<b>4. Production and Marketing</b>		
A report on the nature of value addition support existing and needed	0	No (Nil)
No. of producer groups identified for collective value addition support	0	1 (Shubira farmers association in Lunyo identified for collective value addition support.)
Non Standard Outputs:	NIL	Nil
<i>Travel Inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	1,080
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>270</b>	<b>1,080</b>

**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) Quarterly report for support supervision to 32 HFs ( Masafu General Hospital, three HC IV_Busia HC IV, Dabani HC IV, Nabolola Community HC I , HC III s and 15 HC Iis_Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC	1)Quarterly report for support Supervision to 29 HF ( Masafu General Hospital, 3 HC IV Busia HC IV, Dabani Hospital & Nabolola Comm HC. 7 HC III & 16 HC II
<i>District PHC wage</i>		341,071
<i>Telecommunications</i>		1,147
<i>General Supply of Goods and Services</i>		868
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		7,436
<i>Computer Supplies and IT Services</i>		1,379
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Bank Charges and other Bank related costs</i>		736
<i>Travel Inland</i>		22,916
<i>Maintenance - Vehicles</i>		4,085
<i>Wage Rec't:</i>	356,430	341,071
<i>Non Wage Rec't:</i>	12,108	18,153
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	54,227	22,600

**Vote: 507** Busia District**2013/14 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**

<i>Total</i>	422,765	381,824
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**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	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>625</b>	<b>0</b>

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

No. and proportion of deliveries in the District/General hospitals	350 (Masafu General Hospital)	441 (441 Deliveries were conducted)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (Masafu General Hospital, OPD)	16748 (The number of out patients were 16748 in Masafu)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1750 (Masafu General Hospital)	2473 (The number of inpatients increased/Doubled)
%age of approved posts filled with trained health workers	0 (Nil)	7 (The District was able to Recruit pharmacist, Orthopedic Officer, Dispenser and Enrolled Nurses)
Non Standard Outputs:	NA	YES
<i>Transfers to other gov't units(current)</i>		27,333
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	27,334	27,333
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,334</b>	<b>27,333</b>

**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	375 (Dabani HC IV)	1002 (OPD attendnce was 1002 more than the number planned for.)
Number of inpatients that visited the NGO hospital facility	1500 (Dabani HC IV)	1043 (Dabani hospital declined in inpatient attendance as compared to last quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Dabani HC IV)	81 (There was a decline in deliveries in Dabani hospital from 175 deliveries in last quarter to only 81)

**Vote: 507** Busia District**2013/14 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)
<b>5. Health</b>		
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		14,961
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	14,961	14,961
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,961</b>	<b>14,961</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	168 (168 children under 1 immunized with DPT3 at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)
No. and proportion of deliveries conducted in the NGO Basic health facilities	6 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	34 (34 supervised deliveries conducted at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)
Number of inpatients that visited the NGO Basic health facilities	100 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	1072 (1072 inpatients visited Nabulola Community HC III,Lumino Missionary HC II,Musichimi HC II)
Number of outpatients that visited the NGO Basic health facilities	3750 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	1590 (1590 outpatients visited , Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		8,083
<i>Wage Rec't:</i>	0	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
<b>Total</b>	<b>8,083</b>	<b>8,083</b>

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

No.of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	2 (There was one training held in the roll out of new HIV guidelines, and one in MTRAC reporting for weekly reports.)
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)	72882 (72882 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)

**Vote: 507** Busia District**2013/14 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)
<b>5. Health</b>		
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)	1704 (1704 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)
%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 (44% posts filled with Qualified workers)
%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)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	7893 (104% Children under 1 year received DPT 3)
Number of trained health workers in health centers	80 (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)	6 (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)
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,)	2658 (2658 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:	NA	NA
<i>Transfers to other gov't units(current)</i>		26,784
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,172	26,784
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,172</b>	<b>26,784</b>

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

No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	4 (Staff houses at Masafu General Hospital completed)	2 (2 Staff Houses Constructed in Buwembe HCII and Masafu Hospital)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		134,875
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0

**Vote: 507** Busia District**2013/14 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)
<b>5. Health</b>		
<i>Domestic Dev't:</i>	36,838	134,875
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,838</b>	<b>134,875</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	2 ((1) Doctor's house and 2 stance pit latrine with wash rooms at Masafu General Hospital constructed (2) Two -in-one staff house and 2 stance pit latrine at Majanji HC II cnstructed)	2 ((1) Construction of staff House at Buwembe HC II (2) Two -in-one staff house and 2 stance pit latrin at Masafu Hospital)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		92,145
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,001	92,145
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,001</b>	<b>92,145</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II constructed 5) 8) General ward at Lumino HC III completed)	2 (1) OPD at Mbehenyi HC III completed and Namungodi HC II)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		10,242
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,472	10,242
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,472</b>	<b>10,242</b>

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

No. of qualified primary teachers	1336 (teachers in 117 primary schools in the	1336 (Teachers in 117 primary schools in the
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**Vote: 507** Busia District**2013/14 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)
<b>6. Education</b>		
No. of teachers paid salaries	district) 1336 ( primary teachers in 117 primary schools across the district paid salaries)	district) 1336 (primary teachers in 117 primary schools across the district paid salaries)
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.
<i>General Staff Salaries</i>		1,544,284
<i>Wage Rec't:</i>	1,457,247	1,544,284
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,457,247</b>	<b>1,544,284</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
No. of pupils enrolled in UPE	86076 (Pay capitation grants to 86076 Pupils enrolled in schools all over Busia district)	84543 (N/A)
No. of student drop-outs	0	2750 (pupils drop out of schools)
Non Standard Outputs:	Pupils attend and complete classes	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	148,099	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>148,099</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)	0 (Nil)
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Syaule P/school)	8 (2 Classrooms completed each at Busime, Bunyadeti, Bulengi and Budecho P/schools)
Non Standard Outputs:	Education Infrastructured monitored and reports submitted to MoES and Finance	Nil
<i>Non-Residential Buildings</i>		5,400
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,275	5,400
<i>Donor Dev't:</i>		0

**Vote: 507** Busia District**2013/14 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)
<b>6. Education</b>		
<i>Total</i>	<b>20,275</b>	<b>5,400</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	<b>4 (classrooms constructed (2-classrooms each at Sihubira and Nasweswe Primary Schools) including Lightening Arrestors)</b>	<b>4 (Classrooms constructed at Buloobi p/s &amp; Chawo p/s)</b>
No. of classrooms rehabilitated in UPE	<b>0 (N/A)</b>	<b>0 (None)</b>
Non Standard Outputs:	<b>Pupils regularly attend school</b>	<b>Pupils regularly attend school</b>
<i>Non-Residential Buildings</i>		<b>117,828</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>49,455</b>	<b>117,828</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>49,455</b>	<b>117,828</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	<b>10 (Lined latrines stances constructed at Bukwekwe (5) and Elim Namaubi (5))</b>	<b>8 (1-Five stance latrines at Kayoro p/s &amp; 1-three stance latrine at Sihubira p/s)</b>
No. of latrine stances rehabilitated	<b>0 (Nil)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>1). Pupils regularly attend school</b>	<b>1). Pupils regularly attend school</b>
<i>Non-Residential Buildings</i>		<b>46,091</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>14,515</b>	<b>46,091</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>14,515</b>	<b>46,091</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	<b>3 (3 Lined latrine stances constructed at amugondi Primary School)</b>	<b>0 (None)</b>
No. of latrine stances rehabilitated	<b>0</b>	<b>0 (None)</b>
Non Standard Outputs:		<b>None</b>
<i>Non-Residential Buildings</i>		<b>0</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>		<b>0</b>
<i>Domestic Dev't:</i>	<b>9,500</b>	<b>0</b>
<i>Donor Dev't:</i>		<b>0</b>
<b>Total</b>	<b>9,500</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		

**Vote: 507** Busia District**2013/14 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)
<b>6. Education</b>		
No. of students passing O level	0 (N/A)	54 (Students in 13 schools passed in 2012)
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 12 months)
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	0 (None)
Non Standard Outputs:	Students enrolled and attend school	None
<i>General Staff Salaries</i>		412,594
<i>Wage Rec't:</i>	444,311	412,594
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>444,311</b>	<b>412,594</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0 (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.)	0 (Nil)
Non Standard Outputs:	(1). Transfer of USE grants to 16 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	Nil
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	271,696	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>271,696</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for the month of April, May and June 2014)
No. of students in tertiary education	1300 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	336 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)



**Vote: 507** Busia District**2013/14 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). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic
<i>General Staff Salaries</i>		169,525
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	123,155	169,525
<i>Non Wage Rec't:</i>	86,119	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>209,274</b>	<b>169,525</b>

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3 months of April, May, June 2014  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District	(1) Salaries for 5 deptmental staff paid for the 3 months of April, May, June 2014  (2). Education Office properly managed
<i>General Staff Salaries</i>		9,942
<i>Computer Supplies and IT Services</i>		1,452
<i>Special Meals and Drinks</i>		1,950
<i>Telecommunications</i>		200
<i>Travel Inland</i>		359
<i>Wage Rec't:</i>	9,942	9,942
<i>Non Wage Rec't:</i>	1,452	3,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,394</b>	<b>13,903</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

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 reports provided to Council at the District Headquarters)	1 (Inspection report provided to Council at the District Headquarters)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected)	117 (Primary schools in the district inspected .)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
Non Standard Outputs:	N/A	None

**Vote: 507** Busia District**2013/14 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)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		18,098
Wage Rec't:		
Non Wage Rec't:	9,109	18,098
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,109</b>	<b>18,098</b>

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

Non Standard Outputs:

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened  
(2) Salaries of 11 departmental st

1) Supervision of district Roads carriedout  
2) monitoring by works committee carried out  
3) submission of 3rd qtr report effected  
4) bank charges for April, May and June paid  
5) Staff salaries paid

General Staff Salaries		15,388
Telecommunications		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,777
Bank Charges and other Bank related costs		412
Wage Rec't:	15,388	15,388
Non Wage Rec't:	2,977	2,189
Domestic Dev't:	10,975	
Donor Dev't:	0	
<b>Total</b>	<b>29,340</b>	<b>17,577</b>

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

No of bottle necks removed from CARs

128 (128 kms of community access roads maintained: 8km in Busitema, 6 in Bulumbi, 12 in Buteba, 12 in Dabani, 12 in Buhehe, 6 in Lumino, 8 in Masafu, 12 in Masaba, 8 in Masinya, 6 in Sikuda, 6 in Buyanga, 6 in Busime, 6 in Lunyo and 4 in Majanji)

128 (1) Salary arrears for road gangs for feb 2014 paid out including salary for road overseers for April, May and June 2014)

Non Standard Outputs:

N/A

n/a

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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>Conditional transfers to Road Maintenance</i>		22,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,851	22,842
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,851</b>	<b>22,842</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	276 (Routine Maintenance 276 km of District Roads Routine Mechanised maintenance of 24km District roads)	276 (1). Routine Maintenance 276 km of District Roads 2) Repair of District roller carried out 3) Spot gravelling of district Roads carried out 4) Supervision of ditrict roads carried out 5) 21 bicycles for head men procured)
Length in Km of District roads periodically maintained	0 (N/A)	0 (n/a)
No. of bridges maintained	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Road Maintenance</i>		185,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,529	185,670
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,529</b>	<b>185,670</b>

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

Length in Km. of rural roads rehabilitated	13 (Rehabilitation of 13km of Community Access Roads namely: Hamasanja-Nangwe PS-Buwuuma - Namahoho, 3.5km (Dabani s/c); Akobwoit - abochet, 2.4km (Buteba s/c); Raraka -Angoromu- Tiira PS, 6.9km (Buteba s/c); Sibona Tc -Muganiro, 4.9km (Buhehe s/c);)	0 (n/a)
Length in Km. of rural roads constructed	25 ((1) Rehabilitation of 21.7 km of community access roads under DLSP Batch 3)	0 ((1) Rehabilitation of 21.7 km of community access roads under DLSP Batch 3 on going and part payment effected)
Non Standard Outputs:	None	n/a
<i>Roads and Bridges</i>		97,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,042,344	97,780
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,042,344</b>	<b>97,780</b>

**Output: PRDP-Rural roads construction and rehabilitation**

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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**

Length in Km. of rural roads constructed	3 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 3.0 km)	0 (n/a)
Length in Km. of rural roads rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,612	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,612</b>	<b>0</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (Construction of a Twin cell Box culvert on Solo River along Buhobe-Sidimbire-Busitema Road)	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)
Non Standard Outputs:	None	n/a
<i>Roads and Bridges</i>		68,645
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,595	68,645
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,595</b>	<b>68,645</b>

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

Non Standard Outputs:	District Building repaired	Payment for electricity bills effected
<i>Electricity</i>		5,100
<i>Water</i>		0
<i>Travel Inland</i>		448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,120	5,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,120</b>	<b>5,548</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

**Vote: 507** Busia District**2013/14 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**

Non Standard Outputs: (1) Renovation of Subcounty facilities completed None

<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,794	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,794</b>	<b>0</b>

**Output: PRDP-Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	<b>1 (District Administration Buildings rehabilitated)</b>	<b>0 (District Administration Buildings rehabilitated on-going)</b>
Non Standard Outputs:	None	n/a
<i>Non-Residential Buildings</i>		45,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,653	45,190
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,653</b>	<b>45,190</b>

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

Non Standard Outputs: Water departmental activities well coordinated.  
(2) 3 departmental staff paid salaries for 3 months of April, May and June 2014.

1) Salary payment for April May and June effected  
2) 3rd quarter report prepared and submitted  
3) Supervision of hand dug wells carried out  
4) Social mobilisation meeting carried out

<i>General Staff Salaries</i>		13,171
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,401
<i>Allowances</i>		867
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,011
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,914	13,171
<i>Non Wage Rec't:</i>	411	3,279
<i>Domestic Dev't:</i>	5,311	0

**Vote: 507** Busia District**2013/14 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)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,636</b>	<b>16,450</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and Subcounty Headquarters)	0 (N/A)
No. of supervision visits during and after construction	19 (Supervision of the following sites done 1.Buhenye B in Majanji 2.Nangudi in Busitema 3.Nabahasi in Buyanga 4.Buchiwedo A in Dabani 5.Rwahimba in Lunyo 6.Nabahasi in Buyanga 7.Wamuswi in Bulumbi 8.Dudi in Busime 9.Buhoya in Bulumbi 10.Buyanga in Byanga 11.Tiira in Sikuda  Hand Dug Shallow wells 1.Sichohwe in Masafu 2.Okame Amagoro in Buteba 3.Bulako in Buyanga 4.Nesaga in Masaba 5.Nabuwambo in Dabani  Motorised Shallow wells 1.Lwanikha in Masaba 2.Habondi in Buhehe 3.Hamuli in Busitema 4.Buyuha in Masaba  LGMSD 1,Bukobe maboka in Lumino 2. Sidimbire in Bulumbi  PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3.Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7.Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu  RWH Tanks 1.Bubamba in Busime 2.Kateki A in Buteba  RGC Latrine 1.Butangasi Trading center in Masaba)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	0 (N/A)
No. of sources tested for water quality	0 (Planned for else were)	0 (N/A)

**Vote: 507** Busia District**2013/14 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)
<b>7b. Water</b>		
No. of water points tested for quality	0 (n/a)	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>		
<i>Domestic Dev't:</i>	3,995	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,995</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	0 (N/A)	0 (n/a)
No. Of Water User Committee members trained	0 (N/A)	0 (n/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (n/a)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (Water and sanitation promotion carried out)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		3,759
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,532	3,759
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,532</b>	<b>3,759</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi Subcounties	Assessment of homes for sanitation improvement done
<i>General Supply of Goods and Services</i>		2,275
<i>Travel Inland</i>		1,969
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,244

**Vote: 507** Busia District**2013/14 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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**7b. Water**

Domestic Dev't:

Donor Dev't:

**Total**

0

5,500

4,244

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

No. of public latrines in RGCs and public places	<b>1 (Butangasi Trading center in Masaba)</b>	<b>0 (n/a)</b>	
Non Standard Outputs:	N/A	n/a	
<i>Other Structures</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	1,493		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>1,493</b>		<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>6 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani)</b>	<b>4 (Hand Dug wells at the following sites constructed 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba)</b>	
Non Standard Outputs:	N/A	n/a	
<i>Other Structures</i>			28,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	19,117		28,000
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>19,117</b>		<b>28,000</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>4 (At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba)</b>	<b>0 (n/a)</b>	
Non Standard Outputs:	N/A	n/a	
<i>Other Structures</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0



**Vote: 507** Busia District**2013/14 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)
<b>7b. Water</b>		
Domestic Dev't:	13,020	0
Donor Dev't:		0
<b>Total</b>	<b>13,020</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<b>4 (PAF)</b> Deep wells in the following villages: 1. Buyanga in Buyanga 2. Wamuswi in Bulumbi 3. Nangudi in Busitema 4. Tiira in Sikuda	<b>11 (Deep wells in the following villages constructed:</b> 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda  <b>Under LGMSD</b> 1. Bulecha PS in masinya  <b>Retentions for the following sites</b> 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi)
No. of deep boreholes rehabilitated	<b>0 (Planned under support to operation and maintenance)</b>	<b>0 (n/a)</b>
Non Standard Outputs:	N/A	n/a

<i>Other Structures</i>		104,619
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	62,682	104,619
Donor Dev't:		0
<b>Total</b>	<b>62,682</b>	<b>104,619</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<b>1 (Boreholes under PRDP)</b> 1. Buhenye B in Majanj	<b>2 (Boreholes under PRDP effected)</b> 1. Buhenye B in Majanj 2. Ganjala A)
No. of deep boreholes rehabilitated	<b>0 (N/A)</b>	<b>0 (n/a)</b>
Non Standard Outputs:	N/A	n/a

<i>Other Structures</i>		11,000
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**Vote: 507** Busia District**2013/14 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)
<b>7b. Water</b>		
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,086	11,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,086</b>	<b>11,000</b>

**Additional information required by the sector on quarterly Performance**

The Department received Ushs. 70,581,505 = URF and 40,324,000= PRDP for forth qtr

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

Non Standard Outputs:	(1) One Quarterly Report, delivered to MWE (2) Departmental Information System Functional. (3) communication enhanced. (4) A vehicle serviced and repaired (5) Monthly salaries paid	(1) Annual report delivered to Ministry of Water and Environment. (2) Motor vehicle repaired and serviced (3) salaries paid for staff for three months
<i>General Staff Salaries</i>		11,635
<i>Travel Inland</i>		824
<i>Maintenance - Vehicles</i>		6,106
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	11,635	11,635
<i>Non Wage Rec't:</i>	613	824
<i>Domestic Dev't:</i>	2,000	6,106
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>14,248</b>	<b>18,565</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (30 farmers from 4 institutions chosen from the s/counties of Buhehe, Lunyo, Masinya & Busime)	917 (917 farmers from 27 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)
Area (Ha) of trees established (planted and surviving)	2 (2 Ha of trees planted by 4 institutions chosen from 4 s/counties of Buhehe, Lunyo, Masinya & Busime)	7 (7 Ha of trees planted with 6,918 seedlings of Pine, Mellia and Bathdavia in 27 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)

**Vote: 507** Busia District**2013/14 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	30 farmers from 4 institutions chosen from the s/counties of Buhehe, Lunyo, Masinya & Busime	917 farmers from 27 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.
<i>General Supply of Goods and Services</i>		4,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,052	4,209
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,052</b>	<b>4,209</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	4 (4 Agroforestry demonstrations conducted in 4 institutions chosen from 4 s/counties of Buhehe, Lunyo, Masinya & Busime)	16 (On farm demonstrations conducted in 16 farm)
No. of community members trained (Men and Women) in forestry management	30 ( To train 30 farmers from 4 institutions chosen from the s/counties of Buhehe, Lunyo, Masinya & Busime)	817 (817 participants participate in trainings on tree planting and management)
Non Standard Outputs:	At least 250 students/pupils participate in tree planting and growing	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	198	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>198</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (2 Motorised patrols and daily foot patrols carried out along roads leading to and within Busia Municipality)	0 (No motorised patrol was conducted. Daily foot patrols were conducted in and around Busia Municipality.)
Non Standard Outputs:	Timber and charcoal stalls inspected for suitability in Busia Municipality and other rural growth centers	timber and charcoal stalls in Busia Municipality were inspected.
<i>Travel Inland</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	264
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>503</b>	<b>264</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	0 (Non)

**Vote: 507** Busia District**2013/14 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	4 focused group fact finding meetings held in the Masaba, Lunyo, Busime and Majanji subcounties.	Non
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	286	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>286</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 ( A District Wetland Inventory Developed and distributed to stake holders within the district and relevant Ministries)	1 (The District Wetland Inventory was updated with major focus on River Malaba.)
Non Standard Outputs:	Every parish in each of the subcounties of Busitema, Sikuda, Buyanga and Bulumbi will have developed a Community Wetland Action Plan	not done
<i>Workshops and Seminars</i>		1,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,904
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,904</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	60 (communities sensitised in all the parishes of Amonikakinei, Buteba, and Mawero.)	0 (Compilation of the report.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,399	194
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,399</b>	<b>194</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	37 (1) Monitoring Wetlands by Environment Officer & with councillors for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi () preparation of Specification for inclusion in Bid	6 (Monitored River Malaba, Jambo Tannery, Igloo foods, River Sio, Solo and Okame wetland.)

**Vote: 507** Busia District**2013/14 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Documents) (1) EIAs, Environmental Audits for wetland related projects reviewed and Audited. (2) Monitoring Plants and Industries all over the District	Reviewed EIS for Tabong transceiver station, Busia Sugar and Allied Factories, Busitema University Master Plan and Faula Fuelling Station. Reviewed EA for Tiira Gold Mining Factory, and Burara 2 fueling station.. Reviewed project brief for Indiana Mining Lt
Travel Inland		2,219
Wage Rec't:		
Non Wage Rec't:	1,592	1,817
Domestic Dev't:	175	402
Donor Dev't:		
<b>Total</b>	<b>1,767</b>	<b>2,219</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	2 ((1)Two motorised patrols conducted within Busia District. (2) offenders prosecuted in the courts of law (3) Review of EIAs and Environmental Audits all over the District)	3 (Reviewed EIS for Tabong transceiver station, Busia Sugar and Allied Factories, Busitema University Master Plan and Faula Fuelling Station. Reviewed EA for Tiira Gold Mining Factory, and Burara 2 fueling station.. Reviewed project brief for Indiana Mining Ltd and Lumino Fueling station.)
Non Standard Outputs:	N/A	N/A
Travel Inland		1,017
Wage Rec't:		
Non Wage Rec't:	1,274	1,017
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,274</b>	<b>1,017</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	5 ((1) Percels of land surveyed for development. (2) ALC supported technically and financially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office and equipment (5) land management activities supervised (6) Land value and security improved through ragistration (7) Developments/building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	3 (The activities of Area Land Committees, District Land Board, supervision of Land Management activities by Sub County and District staff and purchase of equipment for office running wer not conducted.)
Non Standard Outputs:	(1) Percels of land surveyed for poor households in Busitema Sub County (2) Survey equipment (Total Station) procured	15 Percels of land surveyed for poor households in Busitema, Chawo, Syanyonja, Buchica, Ajuket, Sikuda, Tiira and Habuleke parishes.
Workshops and Seminars		5,200

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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)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		2,000
Consultancy Services- Short-term		6,840
Travel Inland		3,000
Wage Rec't:		
Non Wage Rec't:	203	
Domestic Dev't:	5,970	17,040
Donor Dev't:	0	
<b>Total</b>	<b>6,173</b>	<b>17,040</b>

**Additional information required by the sector on quarterly Performance**

In general 32,766 tree seedlings were purchased and distributed to various institutions and individual farmers by the District and Lower Local Governments. This translated to about 29.5 Hectaresplanted with trees during the year. The survival rate was est

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

Non Standard Outputs:	(i). Community based services department operations effectively managed	(i) 15 Departmental Staff paid monthly salary for the months of April, May and June 2014
	(ii) One quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(ii) Community based services department operations effectively managed
	(iii) 15 Departmental Staff paid monthly salary for 3 months of April, Ma	(iii) One quarterly progress reports submitted to CAO and to the Ministry of Gender &
General Staff Salaries		18,952
Computer Supplies and IT Services		1,800
Printing, Stationery, Photocopying and Binding		5,000
Travel Inland		5,800
Wage Rec't:	18,952	18,952
Non Wage Rec't:	0	
Domestic Dev't:	4,679	12,600
Donor Dev't:	0	
<b>Total</b>	<b>23,631</b>	<b>31,552</b>

**Output: Social Rehabilitation Services**

**Vote: 507** Busia District**2013/14 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:

- 1). 100 Home based interventions for PWDs conducted
- (2). 50 PWDs referred to appropriate centres for health, social, education & vocational centres
- (3). 4 PWDs referred for vocational skills training
- (4) Local leaders (Sub-county and District Lea

- 1)50 Home Based interventions for PWDs conducted in Lumino Buhehe Lunyo Masaba and Masafu s/cs.
- 2)4 PWDs referred to appropriate centres for treatment.
- 3)10 PWD Youth taken for Vocational skills training in Jinja.

Advertising and Public Relations		0
Workshops and Seminars		1,280
Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		155
Telecommunications		100
Medical and Agricultural supplies		2,600
General Supply of Goods and Services		1,953
Travel Inland		2,080
Wage Rec't:		
Non Wage Rec't:	5,177	8,468
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,177</b>	<b>8,468</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	0 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)
Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced	(i). Visibility of DLSP programme intervention enhanced
	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majan	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majan
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	550	0
Domestic Dev't:	250	
Donor Dev't:	0	

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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)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>800</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	500 (1) Review meeting for FAL instructors held 2)100 FAL instructors given bicycle incentive.)
Non Standard Outputs:	FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 1 monitoring visits conducted, Office administrative expenses met, 1 radio talk shows held, 1 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba,	(i). FAL activities at District and Sub-Counties Co-ordinated by DCDO. Iii) ALMIS data Collected in all 14 Sub-counties . Iii) Monitoring of FAL activities conducted in Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, M
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		36
<i>General Supply of Goods and Services</i>		163
<i>Travel Inland</i>		13,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,371	499
<i>Domestic Dev't:</i>	8,700	13,650
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>12,071</b>	<b>14,149</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	280 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	80 (1) DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's 16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach clinics conducted 220 children provided with life saving emergency care)
Non Standard Outputs:	1) 3 Youth supported to attend vocation skills training  (2) 3 Youth Groups supported to establish income generating projects  (3). Field monitoring & follow-up activities undertaken in all the 14 LLGs  (4). Community mobilisation events undertaken	1) 3 Youth supported to attend vocation skills training  (2) 3 Youth Groups supported to establish income generating projects  (3). Field monitoring & follow-up activities undertaken in all the 14 LLGs  (4). Community mobilisation events undertaken
<i>Workshops and Seminars</i>		0



**Vote: 507** Busia District**2013/14 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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		1,492
<i>Scholarships and related costs</i>		7,479
<i>Transfers to Government Institutions</i>		34,867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	45,838
<i>Donor Dev't:</i>	26,853	0
<b>Total</b>	<b>32,853</b>	<b>45,838</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	5 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)
Non Standard Outputs:	N/A	1) Youth Council meeting Held at District Level. 2) Youth Executive meeting Held at District Level. 3) Monitoring Youth Council activities Conducted in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Ma
<i>Printing, Stationery, Photocopying and Binding</i>		278
<i>Bank Charges and other Bank related costs</i>		41
<i>General Supply of Goods and Services</i>		2,099
<i>Travel Inland</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,244	3,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,244</b>	<b>3,348</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	3 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	8 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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**Vote: 507** Busia District**2013/14 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)
<b>9. Community Based Services</b>		
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 o	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 o
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		3,454
<i>Donations</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		18,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,381	22,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,381</b>	<b>22,286</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	147	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>147</b>	<b>0</b>

**Output: Reprerentation 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)	5 (1) Subcounty Women Council Meeting Held in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani Subcounties. 2) onotoring Women council activities held in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani. 3) District Women Council meeting held at District Level.)
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**Vote: 507** Busia District**2013/14 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	(1). 1 District women council meetings held	(1). 1 District women council meetings held
	(2). 1 Sub-county womens council meeting held in each of the 14 LLGs	(2). 1 Sub-county womens council meeting held in each of the 14 LLGs
	(3). Internatoinal Women's Day Celebrated	(3). Internatoinal Women's Day Celebrated
	(4). Administration costs met	(4). Administration costs met
	(5). Monitoring and support supervision of women activitie	(5). Monitoring and support supervision of women activitie
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		594
<i>Travel Inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	3,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,538</b>	<b>3,494</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	7 Community Groups in all the rural Sub-counties supported	N/A
<i>LG Conditional grants(capital)</i>		58,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	58,411
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>58,411</b>

**Additional information required by the sector on quarterly Performance**

No additional information.

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

**Vote: 507** Busia District

**2013/14 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**

Non Standard Outputs:

1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.
2). 14 motorcycles under DLSP maintained	2). 6 motorcycles under DLSP maintained
3). Six Computers/Laptops for Planning Unit maintained and functional	3). Six Computers/Laptops for Planning Unit maintained and functional
4). Monthly District Planning office prop	4). Monthly District Planning office prope

<i>Books, Periodicals and Newspapers</i>		42
<i>Computer Supplies and IT Services</i>		2,014
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		538
<i>General Staff Salaries</i>		9,003
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		274
<i>Travel Inland</i>		1,247
<i>Maintenance - Vehicles</i>		5,900
<i>Transfers to Government Institutions</i>		4,555
<i>Wage Rec't:</i>	7,846	9,003
<i>Non Wage Rec't:</i>	1,780	4,555
<i>Domestic Dev't:</i>	15,579	10,015
<i>Donor Dev't:</i>	4,253	0
<b>Total</b>	<b>29,459</b>	<b>23,573</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Monthly meetings held and reports)	4 (Monthly meetings held and reports are on file: 11/4/14, 29/5/14, 19/6/14 and 27/6/14)
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)
No of minutes of Council meetings with relevant resolutions	2 (Meetings held at the District Council Hall)	2 (Two meetings held for receiving Plans and Budgets. Budget Approval was made on 30/6/2014)
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held (2). One quarterly review and planning meeting held	One quarterly review and planning meeting held

<i>Workshops and Seminars</i>		7,894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,444	7,894

**Vote: 507** Busia District**2013/14 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)
<b>10. Planning</b>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>7,444</b>	<b>7,894</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	None	None in 4th quarter
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe  (2). 3 National Level Consultations made in respect of programmes pla	Mentored LLG personnel in 6 of the 14 rural Local Governments: Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, and Masinya under Management Vote item
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,743	
<i>Domestic Dev't:</i>	600	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,343</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1). District Bi-annual DLSP & LGMSDP review meeting held  (2). Quarterly reiew meetings at Sub-county level under DLSP held  (3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.  (2). PRDP and LGMSDP supported projects monitored.  (3). DLSP quarterly physical progress reports submitted to MoLG  (4). C
<i>Workshops and Seminars</i>		3,102
<i>Travel Inland</i>		2,702

**Vote: 507** Busia District**2013/14 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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	420	
<i>Domestic Dev't:</i>	10,204	5,804
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>10,624</b>	<b>5,804</b>

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

Non Standard Outputs:	N/A	Laptop computer for District Planning Unit Procured under LDMSDP
<i>Machinery and Equipment</i>		1,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	400	1,900
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>400</b>	<b>1,900</b>

**Additional information required by the sector on quarterly Performance**

Financial Mismangement in Finance Department affected further releases

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

Non Standard Outputs:	1. Office stationary ,printing and photocopying services procured at UGX. 100,000. 2. Monthly salaries for 2 staff members paid for 3 months of the F.Y 2013/2014 of April, May and June 2014.	1. Monthly salaries for 2 staff members paid for 3 months of the F.Y 2013/2014 of April, May and June 2014.
<i>General Staff Salaries</i>		2,909
<i>Travel Inland</i>		4,067
<i>Wage Rec't:</i>	4,115	2,909
<i>Non Wage Rec't:</i>	1,582	4,067
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,697</b>	<b>6,976</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	14 (1. Subcounty Audits carried out and reports made in 14 subcounties( Lunnyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and	1 (Routine and value for money audits done in five Lower Local Governments: Buyanga, Masinya, Sikuda, Majanji and Busime)

**Vote: 507** Busia District**2013/14 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)
<b>11. Internal Audit</b>		
	Butanga )	
	2.Mandatory 3rd quarter audit report for 2012/2013 prepared.)	
Date of submitting Quaterly Internal Audit Reports	30/7/14 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	8/5/14 (3rd quarter report submitted to District Chairperson & District PAC)
Non Standard Outputs:	One System Audit underaken at District Headquarters	Special Audit done on the operations of Finance Departments at the Headquarters
<i>General Staff Salaries</i>		0
<i>Travel Inland</i>		310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,872	310
<i>Domestic Dev't:</i>	647	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,519</b>	<b>310</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,765,411	3,098,117
<i>Non Wage Rec't:</i>	639,614	639,614
<i>Domestic Dev't:</i>	2,441,296	2,441,296
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,201,626</b>	<b>6,201,626</b>

**Vote: 507** Busia District

**2013/14 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:			0	None
(1). 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised		1). 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised		
(2). Administration office operations supported		(2). Administration office operations supported (5) Public functions held		
(3) Public functions held		(3) National Days marked		
(4) National Days marked		(4) Consultations and reviews held		
(5) Consultations and reviews held		(5) Of		
(6) Office operations handled				
(7) Support for District Social Sector Service improvements in OVC				
Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.				

*Expenditure*

211103 Allowances	<b>10,938</b>	10,938	100.0%
221001 Advertising and Public Relations	<b>0</b>	1,000	N/A
221002 Workshops and Seminars	<b>114,424</b>	43,913	38.4%
221007 Books, Periodicals and Newspapers	<b>1,500</b>	1,598	106.5%
221008 Computer Supplies and IT Services	<b>6,354</b>	3,000	47.2%
221009 Welfare and Entertainment	<b>7,260</b>	8,000	110.2%



**Vote: 507** Busia District

**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	15,000	12,961	86.4%	
221014 Bank Charges and other Bank related costs	6,764	2,147	31.7%	
222001 Telecommunications	4,000	7,700	192.5%	
223004 Guard and Security services	5,480	13,020	237.6%	
224002 General Supply of Goods and Services	3,146,420	3,430,382	109.0%	
227001 Travel Inland	128,412	206,734	161.0%	
227004 Fuel, Lubricants and Oils	16,800	22,500	133.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 130,165		<i>Non Wage Rec't:</i> 210,996	<i>Non Wage Rec't:</i> 162.1%	
<i>Domestic Dev't:</i> 3,324,302		<i>Domestic Dev't:</i> 3,552,898	<i>Domestic Dev't:</i> 106.9%	
<i>Donor Dev't:</i> 19,986		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b> 3,474,453		<b>Total</b> 3,763,894	<b>Total</b> 108.3%	

**Output: Human Resource Management**

Non Standard Outputs:	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, gene	0	Developing of the payroll master data base was a challenge as most staff submitted incorrect information. This led to staff missing the salary.
	Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work))			
	District Human Resource strategy to support social service delivery developed,			
	Human Resource Information System for other staff in the district rolled out to cover the entire district.			

*Expenditure*

211101 General Staff Salaries	397,318	457,948	115.3%	
213002 Incapacity, death benefits and funeral expenses	3,000	2,200	73.3%	
221009 Welfare and Entertainment	9,360	10,315	110.2%	
221011 Printing, Stationery, Photocopying and Binding	12,360	12,154	98.3%	

**Vote: 507** Busia District

**2013/14 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**

227001 Travel Inland	<b>19,527</b>	9,920	50.8%	
<i>Wage Rec't:</i>	<b>397,318</b>	<i>Wage Rec't:</i> 457,948	<i>Wage Rec't:</i> 115.3%	
<i>Non Wage Rec't:</i>	<b>37,360</b>	<i>Non Wage Rec't:</i> 34,588	<i>Non Wage Rec't:</i> 92.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>46,029</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>480,707</b>	<b>Total 492,536</b>	<b>Total 102.5%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	no (Not yet customised.)	0	None
No. (and type) of capacity building sessions undertaken	8 (Communication and accountability in Local Government, operational and maintenance of social infrastructure facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,)	5 (Management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability, Staff performance appraisal, Human Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government, community mobilisation and resource mobilisation, trainings conducted  Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced, in 3rd qtr the following outputs were achieved: operational and maintenance of social infrastructure facilities in local - Government, performance mgt,  In 4th Qtr, had 3 training; trained the political leaders and Heads of departments in Advocacy and Lobbying, Trained Headteachers in payroll mgt process and Trained heads of institutions in OBT and staff list capture.)	62.50	

**Vote: 507** Busia District

**2013/14 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**

Non Standard Outputs: Career development courses for 2staff at UMI , mentoring done in 14 sub counties in payroll management , participatory planning andbudgeting supported, Records management training done, Enviromental issies and Finincial management and accountability done.

Mentoring done in 14 sub counties in payroll management , participatory planning andbudgeting supported, Records management training done, Enviromental issies and Finincial management and accountability done. In 3rd qtr :mentoring done in 14 sub counties

*Expenditure*

221002 Workshops and Seminars	<b>36,914</b>	30,287	82.0%
221003 Staff Training	<b>11,665</b>	11,600	99.4%
221014 Bank Charges and other Bank related costs	<b>600</b>	282	47.0%
227001 Travel Inland	<b>22,364</b>	5,872	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,307</b>	4,391	60.1%
Domestic Dev't:	<b>58,653</b>	43,649	74.4%
Donor Dev't:	<b>18,783</b>	0	0.0%
<b>Total</b>	<b>84,743</b>	<b>48,040</b>	<b>56.7%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	55 (Clearance to fill post obtained from the minstry of public service for filling 28 posts of Health workers, 26 under Education and 5 Traditional	84.62	LLG political and Technical staff rarely do monitor Government programmes, this has given contractors to do sub standard work because they are not supervised.
		1 advert posted for recruitment. In 3rd qtr;Completed the intervier process and awiting the appointment. In 4qtr,36 staff were recruited, ADHO 1, PHI 1, MO 1, Pharmacist 1, Dispenser 1 , Orthopedic Officer 1, Clinical 1 and 14 nurses. 15		
		Headteachers and Health workers were recruited and deployed.)		

**Vote: 507** Busia District

**2013/14 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**

Non Standard Outputs: 14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.

6 LLG of Bulumbi, Sikuda , Buteba, Busitema , Buyanga and Dabani Monitored. In 3rd quarter , the following 6 LLG of Lunyo, Busiime,Lumino, Buhehe, Masinya and Masba monitored.

In 4th qtr,4 LLG monitored , Bulumbi , Buteba , Masaba and Buhehe.

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	3,569		N/A
227001 Travel Inland	<b>18,000</b>	18,504		102.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 22,073	<i>Non Wage Rec't:</i>	122.6%
<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%
<b>Total</b>	<b>18,000</b>	<b>Total 22,073</b>	<b>Total</b>	<b>122.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: (1). District image promoted (2). Accountability and transparency enhanced

(1). Posted 1 advert for recruitment of staff.

(2). Posting of madaotory notices done

0      None

*Expenditure*

221001 Advertising and Public Relations	<b>3,400</b>	3,400		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>	<b>3,400</b>	<i>Non Wage Rec't:</i> 3,400	<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%
<b>Total</b>	<b>3,400</b>	<b>Total 3,400</b>	<b>Total</b>	<b>100.0%</b>

**Output: Office Support services**

Non Standard Outputs: District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational

-Maintained District compound

0      Delayed transfer of funds to the sector

*Expenditure*

224002 General Supply of Goods and Services	<b>8,400</b>	8,400		100.0%
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**Vote: 507** Busia District

**2013/14 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>	<b>8,400</b>	<i>Non Wage Rec't:</i>	8,400	<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%
<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly reports)	3 (Second and third Quarter quarters report in place)	75.00	None
No. of monitoring visits conducted	12 (Monitoring visits made to project sites( 3 visits per quarter))	9 (Monitoring visits carried out to all PRDP funded projects)	75.00	
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister prepared and submitted	-Quarterly Report submitted to Office of the Prime Minister.		

*Expenditure*

<i>227001 Travel Inland</i>	<b>7,044</b>	950	13.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,044</b>	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	13.5%
<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%
<b>Total</b>	<b>7,044</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>13.5%</b>

**Output: Records Management**

Non Standard Outputs:	Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents/enhanced communication	In 4th Quarter ,stationary procured and Documents submitted within the district.	0	Storage facilities is still a problem.
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*Expenditure*

<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,750</b>	2,750	100.0%		
<i>222002 Postage and Courier</i>	<b>250</b>	250	100.0%		
<i>227001 Travel Inland</i>	<b>3,000</b>	3,000	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>	<b>6,000</b>	<i>Non Wage Rec't:</i>	6,000	<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%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Procurement Services**

0 No funding.

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: (1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured

1). 1 Advert posted and 1 mandatory report produced and shared.

(ii). Produced and Shared 1 mandatory quarterly report

(iii) DCC meetings held In 3rd ,No facilitation in the qtr.

*Expenditure*

221001 Advertising and Public Relations	<b>9,000</b>	7,550	83.9%
227001 Travel Inland	<b>1,600</b>	694	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,000</b>	8,244	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>8,244</b>	<b>68.7%</b>

**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	30/09/2013 (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	31/07/2014 (All 4 quarterly performance reports have been compiled and submitted to relevant authorities)	#Error	Inadequate funding from Loca resources
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**Vote: 507** Busia District

**2013/14 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**

- information.
- 7. 30 Staff of the department paid salaries for 12 months
- 8. Quarterly monitoring of completed projects under PRDP and other funding done.
- 9. Quarterly OBT reports to prepared and submitted MoFPED
- 10. Quarterly budget desk meetings held)

Non Standard Outputs: 1. Co-funding of LGMSDP undertaken      Co-funding of LGMSD done

*Expenditure*

221101 General Staff Salaries	<b>172,014</b>	152,577	88.7%
221002 Workshops and Seminars	<b>0</b>	173	N/A
221007 Books, Periodicals and Newspapers	<b>16,310</b>	2,830	17.4%
221010 Special Meals and Drinks	<b>1,800</b>	1,188	66.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,451</b>	2,494	56.0%
221014 Bank Charges and other Bank related costs	<b>860</b>	630	73.2%
222001 Telecommunications	<b>1,200</b>	300	25.0%
224002 General Supply of Goods and Services	<b>0</b>	2,710	N/A
227001 Travel Inland	<b>16,761</b>	25,287	150.9%
Wage Rec't:	<b>172,014</b>	Wage Rec't: 152,577	Wage Rec't: 88.7%
Non Wage Rec't:	<b>40,619</b>	Non Wage Rec't: 26,686	Non Wage Rec't: 65.7%
Domestic Dev't:	<b>3,523</b>	Domestic Dev't: 8,926	Domestic Dev't: 253.3%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>216,157</b>	<b>Total 188,188</b>	<b>Total 87.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	49581626 (shillings 49 millions collected from Local service tax during the period and allocations made to other Sectors)	100.00	there is generally poor response in paying of taxes by the tax payers.
Value of Other Local Revenue Collections	(0)	154764834 (shillings 154 million was collected during the quarter.)	0	
Value of Hotel Tax Collected	(0)	0 (No hotel tax collected)	0	

**Vote: 507** Busia District

**2013/14 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. Revenue Collection materials procured. Revenue collection materials for the district and sub counties was procured and issued accordingly.  
 2. Procurement of 1 filling cabinet  
 3. Revenue Mobilisation carried out.  
 (4) Submission of quarterly LGMSD reports to MOLG.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,457	5,036	78.0%
227001 Travel Inland	9,754	10,590	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,211	15,626	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,211</b>	<b>15,626</b>	<b>96.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council ( ) 30/06/2014 (The annual Budget was presented and approved by council on 30th June 2014) 0 Delays by Heads of departments in submitted completed baby tools for final compilation  
 the Quarterly OBT workplan was prepared and submitted to MoFPED.)

Date of Approval of the Annual Workplan to the Council 31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014. 2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014) 30/06/2013 (the Annual workplan and Budget was approved by council on 30th June 2014) #Error  
 Outcome based budgeting and planning strengthened)

Non Standard Outputs: 1. Revenue mobilisation carried out in the 14 Subcounties of the District. one Revenue Mobilisation campaign was carried out during the period  
 2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED

*Expenditure*

221002 Workshops and Seminars	4,326	8,556	197.8%
227001 Travel Inland	3,060	5,439	177.7%



**Vote: 507** Busia District

**2013/14 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>	<b>8,086</b>	<i>Non Wage Rec't:</i>	13,995	<i>Non Wage Rec't:</i>	173.1%
<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%
<b>Total</b>	<b>8,086</b>	<b>Total</b>	<b>13,995</b>	<b>Total</b>	<b>173.1%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	Only quarterly financial reports were compiled and presented to the chief executive for submission to DEC	0	delays in submitting departmental reports by HODS
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*Expenditure*

227001 Travel Inland	<b>4,568</b>	4,836	105.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,658</b>	<i>Non Wage Rec't:</i>	4,836
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,658</b>	<b>Total</b>	<b>4,836</b>
		<b>Total</b>	<b>72.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)	30/09/2013 (the Annual final accounts were prepared submitted to Auditor General by 30/09/2013)	#Error	the IFMS system some times does produce conflicting reports and inconsistent with real expenditures
Non Standard Outputs:	N/A	some of the Creditors have been paid by end of June 2014		

*Expenditure*

221002 Workshops and Seminars	<b>5,044</b>	1,410	28.0%
224002 General Supply of Goods and Services	<b>28,409</b>	52,690	185.5%
227001 Travel Inland	<b>0</b>	3,610	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,409</b>	<i>Non Wage Rec't:</i>	57,709
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>5,044</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,453</b>	<b>Total</b>	<b>57,709</b>
		<b>Total</b>	<b>172.5%</b>

# Vote: 507 Busia District

# 2013/14 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

#### 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  (2) 6 Staff of the department paid for 12months the monthly salary  (3) Law books procured for Council. (4) 633 bicycles for Village Chairpersons in the District procured.	1) office of the district chaireperson for for qtr paid for 2) Fuel for operation for speakers office catered for 3) news papers for clerk to council office paid for for 4)DEC facilitated 5) meals for council sittings paid 6) staff salaries for coun	0	daleyed transfer of funds affected smooth running of programmes
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#### Expenditure

211101 General Staff Salaries	<b>43,525</b>	42,644	98.0%
224002 General Supply of Goods and Services	<b>142,159</b>	142,225	100.0%
227001 Travel Inland	<b>4,967</b>	3,997	80.5%
221002 Workshops and Seminars	<b>19,353</b>	6,204	32.1%
222001 Telecommunications	<b>1,200</b>	1,100	91.7%
221010 Special Meals and Drinks	<b>3,600</b>	3,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,521</b>	1,337	53.0%
Wage Rec't:	<b>43,525</b>	42,643	98.0%
Non Wage Rec't:	<b>172,168</b>	158,463	92.0%
Domestic Dev't:	<b>2,000</b>	0	0.0%
Donor Dev't:	<b>19,353</b>	0	0.0%
<b>Total</b>	<b>237,046</b>	<b>201,106</b>	<b>84.8%</b>

#### Output: LG procurement management services

		0	daleyed transfer funds affected smooth running of programmes
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**Vote: 507** Busia District

**2013/14 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**

Non Standard Outputs: (1) 9 DCC meetings held for Tender awards, reviews and reporting  
 (2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.

Facilitation for DCC meetings catered for:  
 (1) 6 DCC meetings held  
 (2) 28 Contracts awarded by end of Q3  
 (3) National level Advertisement published in Newspapers

*Expenditure*

211103 Allowances	<b>4,140</b>	4,209	101.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,708</b>	<i>Non Wage Rec't:</i> 4,209	<i>Non Wage Rec't:</i> 73.7%
<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%
<b>Total</b>	<b>5,708</b>	<b>Total 4,209</b>	<b>Total 73.7%</b>

**Output: LG staff recruitment services**

0 none

Non Standard Outputs: (1) 10 DSC meetings held  
 (2) Staff Recruited & promoted  
 (3) Staff confirmed in service  
 (4) Appeal cases handled  
 (5) Disciplinary cases handled  
 (6) Study leaves approved  
 (7) Staff validation handled  
 (8) DSC Chairperson's salary paid

DSC meeting were carried out and the following activities were upheld:  
 -Appointment on promotions of staff for headteachers  
 -Appointment on probation for orthopedic officer, assistant nursing officer, clinician officer, dispenser, enrolled nurse, office ass

*Expenditure*

211103 Allowances	<b>20,000</b>	13,151	65.8%
221001 Advertising and Public Relations	<b>2,000</b>	3,995	199.8%
221007 Books, Periodicals and Newspapers	<b>1,400</b>	534	38.1%
221008 Computer Supplies and IT Services	<b>2,800</b>	2,400	85.7%
221009 Welfare and Entertainment	<b>1,200</b>	900	75.0%
221010 Special Meals and Drinks	<b>3,000</b>	2,980	99.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	1,055	37.7%
222001 Telecommunications	<b>2,000</b>	1,500	75.0%
224002 General Supply of Goods and Services	<b>1,000</b>	950	95.0%
227001 Travel Inland	<b>22,020</b>	16,971	77.1%

**Vote: 507** Busia District

**2013/14 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>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>59,320</b>	<i>Non Wage Rec't:</i>	44,435	<i>Non Wage Rec't:</i>	74.9%
<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%
<b>Total</b>	<b>82,720</b>	<b>Total</b>	<b>44,435</b>	<b>Total</b>	<b>53.7%</b>

**Output: LG Land management services**

No. of Land board meetings	9 (District Level)	2 (District level)	22.22	Delayed transfer of funds to operational account
No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	1 (facilitation for district land board catered for)	.83	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) 70 Site visits and applications handled (2) 3 Community sensitisation meetings held on physical planning		

*Expenditure*

211103 Allowances	<b>3,598</b>	4,464	124.1%
221010 Special Meals and Drinks	<b>1,200</b>	384	32.0%
227001 Travel Inland	<b>1,651</b>	1,497	90.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,649</b>	<i>Non Wage Rec't:</i>	6,345
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,649</b>	<b>Total</b>	<b>6,345</b>
			<b>83.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (None)	.00	Delayed transfer of funds to operational account
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	2 (Facilitation for district PAC catered for)	20.00	

**Vote: 507** Busia District

**2013/14 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**

Non Standard Outputs:	(1). 10 PAC meetings held	(1). 3 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.	(4) Field visits held
	(4). Internal Auditors Reports for the year FY 2012/13 handled	
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012	
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined	
	(7). Any other Audit reports deemed necessary by the Committee examined.	
	(8) Field visits held	
	(8). Reports produced and shared	

*Expenditure*

211103 Allowances	<b>9,010</b>	9,413	104.5%
221010 Special Meals and Drinks	<b>1,200</b>	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	400	18.2%
227001 Travel Inland	<b>2,353</b>	2,141	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,763</b>	12,554	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,763</b>	<b>12,554</b>	<b>85.0%</b>

**Output: LG Political and executive oversight**

0 delay in maturing of EFFT'S

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

<p>Non Standard Outputs:</p>	<p>(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs</p> <p>(2) 12 District Executive Committee meetings held</p> <p>(3) 6 Council sittings held: to approve policy proposals &amp; other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee &amp; District Contracts Committee, receive, debate &amp; Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan &amp; Budget Estimates</p> <p>(4) 6 Business Committee meetings held</p> <p>(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor</p> <p>(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid</p> <p>(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid</p> <p>(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP</p>	<p>(1) 4 District Executive Committee meetings held</p> <p>(2) 2 Business Committee meetings held</p> <p>(3) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor</p> <p>(4) Deputy Spea</p>		
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*Expenditure*

211101 General Staff Salaries	<b>126,360</b>	113,454	89.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>98,552</b>	7,090	7.2%
211103 Allowances	<b>15,792</b>	16,258	103.0%
221007 Books, Periodicals and Newspapers	<b>720</b>	483	67.1%
221010 Special Meals and Drinks	<b>2,100</b>	938	44.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	385	N/A

**Vote: 507** Busia District

**2013/14 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	<b>600</b>	600	100.0%	
227001 Travel Inland	<b>756</b>	7,112	940.7%	
227004 Fuel, Lubricants and Oils	<b>4,800</b>	2,400	50.0%	
Wage Rec't:	<b>126,360</b>	Wage Rec't: 113,454	Wage Rec't: 89.8%	
Non Wage Rec't:	<b>122,563</b>	Non Wage Rec't: 35,266	Non Wage Rec't: 28.8%	
Domestic Dev't:	<b>756</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>249,679</b>	<b>Total 148,720</b>	<b>Total 59.6%</b>	

**Output: Standing Committees Services**

0 delay in payments

- Non Standard Outputs:
- (1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 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 2013/14

*Expenditure*

211103 Allowances	<b>27,000</b>	16,062	59.5%	
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**Vote: 507** Busia District

**2013/14 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>	<b>33,640</b>	<i>Non Wage Rec't:</i>	16,062	<i>Non Wage Rec't:</i>	47.7%
<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%
<b>Total</b>	<b>33,640</b>	<b>Total</b>	<b>16,062</b>	<b>Total</b>	<b>47.7%</b>

**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 Nil

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 12 months.	(1). First quarter, Second quarter third quarter and fourth quarter stake holder monitoring carried out. (2) 2 Financial audit carried out in the first and second quarters (3). 17 NAADs coordinators Salary paid for the 12 month (4). Stakeholder review
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>266,400</b>	256,617	96.3%
<i>Wage Rec't:</i>	<b>266,400</b>	<i>Wage Rec't:</i> 256,618	<i>Wage Rec't:</i> 96.3%
<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%
<b>Total</b>	<b>266,400</b>	<b>Total</b> 256,618	<b>Total</b> 96.3%

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	850 (Technologies distributed to farmers in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	24.99	The cumulative total was not realised because there were funds totalling 76,233,000/= that were not released to the sector.
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**Vote: 507** Busia District

**2013/14 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: 3150 farmers supported under food security Technologies were distributed to 63 market oriented farmers and 787 food security farmers

Salaries for service providers in Masaba, Buhehe, ILnyo, Busime, Majanji, Lumino, Dabani, Western division, Eastern division, Buteba, Bulumbi, Buyanga, Busitema,

*Expenditure*

211101 General Staff Salaries	<b>38,535</b>	21,535	55.9%
212101 Social Security Contributions (NSSF)	<b>250</b>	1,500	600.0%
221002 Workshops and Seminars	<b>8,818</b>	8,799	99.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,365</b>	376	15.9%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	978	65.2%
222001 Telecommunications	<b>2,690</b>	2,360	87.7%
224002 General Supply of Goods and Services	<b>5,160</b>	5,000	96.9%
226001 Insurances	<b>3,000</b>	1,292	43.1%
227001 Travel Inland	<b>39,769</b>	38,156	95.9%
228002 Maintenance - Vehicles	<b>5,000</b>	4,825	96.5%
<i>Wage Rec't:</i>	<b>38,535</b>	<i>Wage Rec't:</i> 21,535	<i>Wage Rec't:</i> 55.9%
<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>	<b>71,849</b>	<i>Domestic Dev't:</i> 63,287	<i>Domestic Dev't:</i> 88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>110,384</b>	<b>Total 84,822</b>	<b>Total 76.8%</b>

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	2300 (2,300 farmers in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, received inputs.)	36.51	The out puts were lower than expected because some funds wee not transferred to the sector
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	494 (494 farmer advisory workshops were held in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	494.00	

**Vote: 507** Busia District**2013/14 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 farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	13000 (an average of 13000 farmers in the sub counties of Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	86.67	
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	16 (16 Farmer For a are functional in all the 16 sub-counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	100.00	
Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	) Extension farmer advisory services undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, (2). Quarterly progress reports generated by 16 SNC and 3		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>1,034,908</b>	1,034,909	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> <b>1,034,908</b>	<i>Domestic Dev't:</i> 1,034,909	<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%	
	<b>Total 1,034,908</b>	<b>Total 1,034,909</b>	<b>Total 100.0%</b>	

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

Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	(1). Salary for all the extension workers were paid. All those who missed salary received salary arrears.  (2). Support supervision undertaken	0	By the end of the fourth quarter there was no challenge as far as salary was concerned.
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*Expenditure*

211101 General Staff Salaries	<b>154,824</b>	154,824	100.0%	
224002 General Supply of Goods and Services	<b>7,289</b>	261	3.6%	
227001 Travel Inland	<b>20,915</b>	345	1.6%	

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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>	<b>154,824</b>	<i>Wage Rec't:</i>	154,824	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>21,004</b>	<i>Non Wage Rec't:</i>	190	<i>Non Wage Rec't:</i>	0.9%
<i>Domestic Dev't:</i>	<b>11,622</b>	<i>Domestic Dev't:</i>	416	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>187,450</b>	<b>Total</b>	<b>155,430</b>	<b>Total</b>	<b>82.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0	Nil
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**Vote: 507** Busia District

**2013/14 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**

<p>Non Standard Outputs:</p>	<p>(1) 2 incalf heifers procured for farmers in Buhehe Sub-county                  (2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties                  (3). 4 quarterly reports prepared and shared ,                  (4). 4 quarterly supervisions and Monitoring visits undertaken                  (5). 4 quarterly review meetings held at the District headquarters,                  (6). 100 farmers trained on pest and disease management,                  (7). Technical level supervision in all 16 Sub-counties undertaken                  (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken                  (9). Quarterly progress and financial reports prepared and submitted to the Ministry.                  (10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken,                  (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken                  (12). National workshops and meetings undertaken                  (13) Technical backstopping and field level supervision undertaken                  (14). District semmi annual and annual review meetings held                  (15). Quality assurance and technical auditing of service providers undertaken                  (16). Multi stake holder meetings for different stakeholders at District level held                  (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.</p>	<p>1) Four quarterly reports prepared and shared with District leadership,                  (2) Four quarterly supervision and Monitoring visits undertaken                  (3). Four qarterly review meetings held at the District headquarters,                  (4) 100 farmers trained on pest and disease m</p>		
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*Expenditure*

221002 Workshops and Seminars

**5,000**

86

1.7%

**Vote: 507** Busia District**2013/14 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**

227001 Travel Inland	<b>51,242</b>	30,590	59.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>28,400</b>	21,788	76.7%	
Domestic Dev't:	<b>28,332</b>	8,888	31.4%	
Donor Dev't:	<b>16,400</b>	0	0.0%	
<b>Total</b>	<b>73,132</b>	<b>30,676</b>	<b>41.9%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (None)	34850 (15050 head of cattle and 14300 goats in Busia Municipal council. 5600 head of cattle in the remaining 14 rural Sub-counties of the district)	0	There was a delay in access of funds due to delays in transfer of funds to the sector.
No of livestock by types using dips constructed	0 (None)	0 (Nil)	0	
No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.)	400 (Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	20.00	
Non Standard Outputs:	(1). 5 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.	(1) 8 Livestock Demonstration sites have been established in Dabani, Buteba, Busitema, Buhehe and Lumino, and Lunyo  (2). Three quarterly consultative visit to the Ministry undertaken. Three quarterly surveillance of transboundary diseases undertaken		

**Expenditure**

221008 Computer Supplies and IT Services	<b>593</b>	500	84.3%	
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**Vote: 507** Busia District**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	440	300	68.2%	
224002 General Supply of Goods and Services	17,090	6,150	36.0%	
227001 Travel Inland	27,089	14,416	53.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,123	15,216	54.1%	
Domestic Dev't:	17,090	6,150	36.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,213</b>	<b>21,366</b>	<b>47.3%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Nil)	9000 (9000 kgs were harvested in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	0	Delayed transfer of funds to the sector.
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	7 (Supply of fingerlings i.e 3,333 Clarius and 1,667 Tilapia in Masafu, Buyanga, Buhehe undertaken)	58.33	
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0	
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	2 lake patrols, 1 technical consultations, 3 supervisory and backstopping meetings, 12 field visits undertaken		

**Expenditure**

224002 General Supply of Goods and Services	6,240	5,933	95.1%	
227001 Travel Inland	9,328	5,536	59.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,495	2,960	31.2%	
Domestic Dev't:	9,100	8,509	93.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,595</b>	<b>11,469</b>	<b>61.7%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)	0	Delayed transfer of funds.
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**Vote: 507** Busia District**2013/14 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). 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.	(1). Validation of entomological data undertaken on Tsetse and other biting flies in Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.		
	(2). Tstse distribution map generated.	(2). Tstse distribution map generated.		
	(2) Supervision of monitoring of trap deployments undertaken.	(3) Four Supervisory visits of monitoring of tra		

*Expenditure*

221008 Computer Supplies and IT Services	<b>2,840</b>	2,550	89.8%
227001 Travel Inland	<b>7,008</b>	4,232	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,500</b>	4,232	94.0%
Domestic Dev't:	<b>5,588</b>	2,550	45.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,088</b>	<b>6,782</b>	<b>67.2%</b>

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

		0	Nil
Non Standard Outputs:	(1). on farm demonstration carried out. (20). On farm trainings carried out (3). enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). 460 poor households trained in post harvest handling, (7). One on-farm demonstration on irrigation established in Buhehe Sub-county (8). Quarterly supervision and monitoring activities in Buhehe, Dabani, Masaba, Bulumbi and Buteba undertaken.	(1). Enterprise development projects carried out (2). Food security enhanced	

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>45,871</b>	19,966	43.5%
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**Vote: 507** Busia District**2013/14 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**

312301 Cultivated Assets	<b>166,071</b>	28,849	17.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>211,942</b>	<i>Domestic Dev't:</i> 48,815	<i>Domestic Dev't:</i> 23.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>211,942</b>	<b>Total 48,815</b>	<b>Total 23.0%</b>	

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters.	1 ((1) Construction of one Veterinary laboratory at the district head quarters.	100.00	Nil
	(2) Establishment of four plant clinic at Masaba Sub county, butangasi market, Buwembe and at dabani sub county.	(2). Establishment of four plant clinic undertaken in the District)		
	(3) Unimpregnated tsetse control traps procured)			
Non Standard Outputs:		178 Unimpregnated tsetse control traps procured and in stores.		

*Expenditure*

231001 Non-Residential Buildings	<b>88,029</b>	90,750	103.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>92,662</b>	<i>Domestic Dev't:</i> 90,750	<i>Domestic Dev't:</i> 97.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>92,662</b>	<b>Total 90,750</b>	<b>Total 97.9%</b>	

**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (None)	0 (Nil)	0	Nil
No. of rural markets constructed	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	Nil		

*Expenditure*

231001 Non-Residential Buildings	<b>1,833</b>	1,833	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>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>1,833</b>	<i>Domestic Dev't:</i> 1,833	<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%	
<b>Total</b>	<b>1,833</b>	<b>Total 1,833</b>	<b>Total 100.0%</b>	



**Vote: 507** Busia District**2013/14 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***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)	0	Nil
No of businesses inspected for compliance to the law	20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	10 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	0 (Nil)	.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). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	80 Businesses inspected for compliance with the Law in Buteba, Lunyo, Busia municipal council (2). Staff salaries paid		

*Expenditure*

211101 General Staff Salaries	<b>17,808</b>	4,452	25.0%
221002 Workshops and Seminars	<b>1,600</b>	1,600	100.0%
227001 Travel Inland	<b>740</b>	1,140	154.1%
Wage Rec't:	<b>17,808</b>	Wage Rec't: 4,452	Wage Rec't: 25.0%
Non Wage Rec't:	<b>2,340</b>	Non Wage Rec't: 2,340	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 400	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,148</b>	<b>Total 7,192</b>	<b>Total 35.7%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	4 (Businesses linked to UNBS for product quality standardisation and certification)	4 (4 businesses were linked to UNBS for product quality standardisation and certification)	100.00	Nil
No. of enterprises linked to UNBS for product quality and standards	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)	0 (Nil)	.00	
No of awareness radio shows participated in	1 (On regional radio awareness undertaken)	0 (Nil)	.00	
Non Standard Outputs:	None	Nil		

*Expenditure*

221001 Advertising and Public	<b>500</b>	300	60.0%
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**Vote: 507** Busia District**2013/14 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***Relations*

227001 Travel Inland	<b>220</b>	458	208.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 70.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 248	<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%	
<b>Total</b>	<b>720</b>	<b>Total 758</b>	<b>Total 105.3%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated)	4 (Market information reports disseminated to Busia municipal council and butangasi markets.)	100.00	Nil
No. of producers or producer groups linked to market internationally through UEPB	1 (One producer group linked to Export market)	0 (Nil)	.00	
Non Standard Outputs:	None	Nil		

*Expenditure*

221002 Workshops and Seminars	<b>720</b>	720	100.0%	
227001 Travel Inland	<b>0</b>	100	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>	<b>720</b>	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 100	<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%	
<b>Total</b>	<b>720</b>	<b>Total 820</b>	<b>Total 113.9%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)	3 (3 Co-operatives assisted to Register in Busia Municipal council and majanji Sub County)	75.00	Nil
No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)	0 (Nil)	.00	
No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	4 (4 Co-operative societies/SACCOs supervised in Buteba, buhehe, Busia Municipal council)	40.00	
Non Standard Outputs:	10 AGMs for Co-operative societies attended	Nil		

*Expenditure*

227001 Travel Inland	<b>1,800</b>	1,870	103.9%	
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**Vote: 507** Busia District

**2013/14 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>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,770	<i>Non Wage Rec't:</i>	98.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	100	<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%
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,870</b>	<b>Total</b>	<b>103.9%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Report in place)	No (Nil)	#Error	Nil
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	1 (One report on value additional group/facility made)	100.00	
No. of producer groups identified for collective value addition support	1 (Sihubira)	1 (Sihubira farmers association in Lunyo identified for collective value addition support.)	100.00	
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	1 (opportunities identified for industrial development in Municipal council.)	25.00	
Non Standard Outputs:	None	Nil		

*Expenditure*

227001 Travel Inland	<b>1,080</b>	1,180	109.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	100	<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%
<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>1,180</b>	<b>Total</b>	<b>109.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	The District was able to achieve most of its targets but deliveries declined as compared to last F/Y2012-2013 the district was not able to recruit
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**Vote: 507** Busia District

**2013/14 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:

- 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, Buwewmbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.
- (2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.
- (3.) Minutes of 4 quarterly DHMT meetings prepared..
- (4.) 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6) 6 Support supervision visits done
- (7). 12 Quality Improvement coaching visits conducted to ART sites.
- (8). Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (11). Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (13). Reproductive activities enhanced
- (14).. Vaccines delivered to immunization stations
- (15). Condoms procured and delivered to distribution points
- (16). Salaries for HWs paid including top up allowances to

Overall we had four Quarterly Supervisions in the whole FY 2013/2014 in all the Facilities

Midwives after advertising. Some health workers left the District for other Jobs.

# Vote: 507 Busia District

# 2013/14 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

*Expenditure*

221407 District PHC wage	1,425,721	1,239,163	86.9%
222001 Telecommunications	1,818	1,552	85.3%
224002 General Supply of Goods and Services	6,600	868	13.2%
211103 Allowances	14,400	9,000	62.5%
221002 Workshops and Seminars	60,582	8,237	13.6%
221008 Computer Supplies and IT Services	5,600	1,729	30.9%
221011 Printing, Stationery, Photocopying and Binding	11,040	686	6.2%
221014 Bank Charges and other Bank related costs	1,824	1,815	99.5%
227001 Travel Inland	185,651	136,648	73.6%
228002 Maintenance - Vehicles	5,700	4,085	71.7%
<i>Wage Rec't:</i>	<b>1,425,721</b>	<i>Wage Rec't:</i> 1,239,163	<i>Wage Rec't:</i> 86.9%
<i>Non Wage Rec't:</i>	<b>77,626</b>	<i>Non Wage Rec't:</i> 124,526	<i>Non Wage Rec't:</i> 160.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>216,908</b>	<i>Donor Dev't:</i> 40,093	<i>Donor Dev't:</i> 18.5%
<b>Total</b>	<b>1,720,255</b>	<b>Total 1,403,783</b>	<b>Total 81.6%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Community members sensitized on issues of sanitation and hygiene</li> <li>2. Inspection visits conducted to all health facilities.</li> <li>3. Meetings held with VHTs</li> </ol>	<ol style="list-style-type: none"> <li>1. Improvement in Sanitation Coverage from 82% to 84% in Latrine Coverage</li> <li>2. Hand washing improved from 32.7% to 39.5%</li> <li>3. Community members were sensitised in Buyanga &amp; Sikuda</li> <li>4. Public places inspected ie Masafu Prison &amp; Market then Busia Municipality Aboito</li> </ol>	0	Generally there is lack of transport for public health officers at sub county level and inadequate funding
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*Expenditure*

227001 Travel Inland	2,082	552	26.5%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,502</b>	<i>Non Wage Rec't:</i> 552	<i>Non Wage Rec't:</i> 22.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,502</b>	<b>Total 552</b>	<b>Total 22.1%</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%age of approved posts	80 (Trained health workers	87 (The District was able to	108.75	The Medical
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# Vote: 507 Busia District

# 2013/14 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

filled with trained health workers	filled in vacant posts at Masafu General Hospital)	Recruit pharmacist, Orthopedic Officer, Dispenser and Enrolled Nurses)		Suprentendant and Principle Nursing Officer transferred their services outside the Districthence leaving a gap at the Hospital
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)	66307 (The number of out patients were 66307 in Masafu)	110.51	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	1469 (1469 Deliveries were conducted in Masafu Hospital)	104.93	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital treated)	6477 (6477 inpatients were admitted at Masafu Hospital)	92.53	

Non Standard Outputs: Hospital premises kept clean YES

#### Expenditure

263104 Transfers to other gov't units(current)	<b>109,335</b>	109,335	100.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>109,335</b>	Non Wage Rec't: 109,335	Non Wage Rec't: 100.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>109,335</b>	<b>Total 109,335</b>	<b>Total 100.0%</b>

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	393 (51.1% Deliveries took place in Dabani NGO Hospital)	56.14	By the end of the quarter Dabani Hospital had no Doctor .
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV treated)	3185 (Dabani hospital achieved 53.1% in its inpatient attendance for this year 2013-2014.)	53.08	
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatientstreated at Dabani HC IV)	4471 (4471 outpatients visited the NGO Hospital)	298.07	
Non Standard Outputs:	None	NA		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>59,845</b>	59,845	100.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>59,845</b>	Non Wage Rec't: 59,845	Non Wage Rec't: 100.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,845</b>	<b>Total 59,845</b>	<b>Total 100.0%</b>

#### Output: NGO Basic Healthcare Services (LLS)

**Vote: 507** Busia District**2013/14 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 inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	1561 (The number of inpatient overwhelmed the planned figures)	390.25	Throughout the Qtr FOCREV HC was closed therefore no out put
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	353 (70.6% children under 1 were immunized with DPT3 at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	70.60	
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)	75 (300% Deliveries were achieved in NGO Basic HF)	300.00	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)	7556 (By the end of FY only 51.7% was achieved out of the total planned)	50.37	
Non Standard Outputs:	None	NA		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>32,333</b>	32,331	100.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>32,333</b>	32,331	100.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>32,333</b>	<b>32,331</b>	<b>100.0%</b>

**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 (44% posts filled with Qualified workers)	151.72	There was under funding for these Activites
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**Vote: 507** Busia District**2013/14 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)	150 (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)	187.50	
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)	2 (There were 2 related training sessions held in a FY)	50.00	
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)	196253 (121.1% OPD attendance was achieved)	121.72	
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)	4776 (4776 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)	157.94	



**Vote: 507** Busia District

**2013/14 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**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	5 (5 Villages in Lunyo and Busitema Sub Counties)	25.00	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	12778 (100% Children under 1 year received DPT 3)	127.78	
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)	8666 (8666 inpatients visited Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)	180.54	
Non Standard Outputs:	None	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units (current)	<b>112,687</b>	107,137	95.1%	
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 112,687</i>	<i>Non Wage Rec't: 107,137</i>	<i>Non Wage Rec't: 95.1%</i>	
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 112,687</b>	<b>Total 107,137</b>	<b>Total 95.1%</b>	

*3. Capital Purchases*

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	The project was not Budgeted
No of staff houses constructed	8 (1) Staff house at Busitema HC III completed 2) Staff house at Lumino HC III completed 3) Staff house at masafu General Hospital completed 4) Medical wastepit at Mbehenyi HC III completed 6) Two stance pit latrine with two washrooms at Bumunji HC II constructed 7) Doctors's house and 2 stance pitlatrine with wash rooms at Masafu General Hospital constructed 8) Namungodi HC II fenced 9) Tiira HC II Fenced 10) Namungodi HC II renovated 11) Staff house at Namasyolo HC II renovated 12) Maternity ward at Bulumbi HC III( including wall and solar system) repaired 13) OPD ceiling at Mbehenyi HC III repaired)	4 (4 Staff Houses Constructed in a whole FY)	50.00	

**Vote: 507** Busia District**2013/14 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 NA

*Expenditure*

231002 Residential Buildings	<b>147,351</b>	134,875	91.5%	
<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>	<b>147,351</b>	<i>Domestic Dev't:</i> 134,875	<i>Domestic Dev't:</i> 91.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>147,351</b>	<b>Total 134,875</b>	<b>Total 91.5%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated 0 (NA) 0 (NA) 0 The project was not Budgeted for

No of staff houses constructed 2 (1) Staff house at Buwembe HC II(rollover) completed  
2) Staff house at Tira HC II (rollover) completed  
3) Staff house at Masafu General Hospital completed  
4) Staff house at Mbehenyi HC II (retention) completed

3 ((1) Constructio of Staff House at Buwembe HC II  
(2) Two -in-one staff house and 2 stance pit latrine at Masafu Hospital)

150.00

Non Standard Outputs: NA NA

*Expenditure*

231002 Residential Buildings	<b>108,005</b>	128,238	118.7%	
<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>	<b>108,005</b>	<i>Domestic Dev't:</i> 128,238	<i>Domestic Dev't:</i> 118.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>108,005</b>	<b>Total 128,238</b>	<b>Total 118.7%</b>	

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 0 (Not planned for) 0 (NA) 0 Not Planned for

No of OPD and other wards constructed 3 (1) OPD at Butangasi HC II completed (retention payment)  
2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment)  
3) Medical waste pit at Busime HC II completed (retention payment)  
4) Medical wastepit at Mawero HC II constructed  
5) 8) General ward at Lumino HC III completed)

2 (1) 2 OPD Completed in a FY)

66.67

Non Standard Outputs: Not planned for NA

*Expenditure*

231007 Other Structures	<b>17,886</b>	14,786	82.7%	
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**Vote: 507** Busia District

**2013/14 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**

<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>	<b>17,886</b>	<i>Domestic Dev't:</i>	14,786	<i>Domestic Dev't:</i>	82.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,886</b>	<b>Total</b>	<b>14,786</b>	<b>Total</b>	<b>82.7%</b>

**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	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013-June 2014)	1336 (primary teachers in 117 primary schools across the district paid salaries)	100.00	None
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)	100.00	
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>5,828,990</b>	6,318,605	108.4%
<i>Wage Rec't:</i>	<b>5,828,990</b>	<i>Wage Rec't:</i> 6,318,605	<i>Wage Rec't:</i> 108.4%
<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%
<b>Total</b>	<b>5,828,990</b>	<b>Total</b> 6,318,605	<b>Total</b> 108.4%

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	()	4303 (Sat in 2013)	0	None
No. of Students passing in grade one	()	261 (Passed in Grade ! For the year 2013)	0	
No. of student drop-outs	3000 (pupils drop out of schools)	2750 (pupils drop out of schools)	91.67	
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia District)	84543 (Paid capitation grants to 84543 Pupils enrolled in schools all over Busia district)	97.65	
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes		

**Vote: 507** Busia District

**2013/14 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**

*Expenditure*

263104 Transfers to other gov't units(current)	<b>592,394</b>	630,401	106.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>592,394</b>	<i>Non Wage Rec't:</i> 630,401	<i>Non Wage Rec't:</i> 106.4%	
<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%	
<b>Total</b>	<b>592,394</b>	<b>Total 630,401</b>	<b>Total 106.4%</b>	

*3. Capital Purchases*

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classrooms at Syaule P/school constructed)	8 (2 Classrooms completed each at Busime, Bunyadeti, Bulengi and Budecho P/schools)	400.00	None
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)	0 (Nil)	.00	
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance	Nil		

*Expenditure*

231001 Non-Residential Buildings	<b>81,100</b>	11,545	14.2%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>0</b>	6,845	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>	<b>81,100</b>	<i>Domestic Dev't:</i> 18,390	<i>Domestic Dev't:</i> 22.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>81,100</b>	<b>Total 18,390</b>	<b>Total 22.7%</b>	

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (None)	0	None
No. of classrooms constructed in UPE	12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Buloobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)	4 (Classrooms constructed at Buloobi p/s & Chawo p/s)	33.33	
Non Standard Outputs:	Pupils regularly attend school	Pupils regularly attend school		

*Expenditure*

231001 Non-Residential Buildings	<b>190,947</b>	217,679	114.0%	
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**Vote: 507** Busia District**2013/14 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**

<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>	<b>197,821</b>	<i>Domestic Dev't:</i>	217,679	<i>Domestic Dev't:</i>	110.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>197,821</b>	<b>Total</b>	<b>217,679</b>	<b>Total</b>	<b>110.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0	None
No. of latrine stances constructed	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))	18 ((1). 1-five stance latrines at Kayoro p/s & 1- three stance latrine at Sihubira p/s (2). Lined latrines stances constructed at Buhumwa (5) and Bumirambako (5))	60.00	
Non Standard Outputs:	(1). Pupils regularly attend school  (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools	1). Pupils regularly attend school		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>55,558</b>	88,081	158.5%		
<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>	<b>58,058</b>	<i>Domestic Dev't:</i>	88,081	<i>Domestic Dev't:</i>	151.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,058</b>	<b>Total</b>	<b>88,081</b>	<b>Total</b>	<b>151.7%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (None)	0	None
No. of latrine stances constructed	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)	10 (5 Lined latrine stances at Bumirambako p/s & Buhumwa p/s)	100.00	
Non Standard Outputs:	N/A	None		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>38,000</b>	38,742	102.0%		
<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>	<b>38,000</b>	<i>Domestic Dev't:</i>	38,742	<i>Domestic Dev't:</i>	102.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>38,742</b>	<b>Total</b>	<b>102.0%</b>

**Vote: 507** Busia District

**2013/14 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**

*Function: Secondary Education*

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	2128 (Students sat O' level in the 13 schools in 2012)	78.81	None
No. of students passing O level	200 (Students in 13 schools passed in 2012)	54 (Students in 13 schools passed in 2012)	27.00	
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salry for 12 months)	220 (teaching staff in 13 schools paid salry for 12 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

*Expenditure*

211101 General Staff Salaries	<b>1,542,610</b>	1,650,418		107.0%
<i>Wage Rec't:</i>	<b>1,542,610</b>	<i>Wage Rec't:</i> 1,650,418	<i>Wage Rec't:</i>	107.0%
<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> 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%
<b>Total</b>	<b>1,542,610</b>	<b>Total 1,650,418</b>	<b>Total</b>	<b>107.0%</b>

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 (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.)	0 (Enrolment to be established: in 16 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.)	0	Nil
Non Standard Outputs:	(1). Transfer of USE grants to 16 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	Transferred to 16 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 S		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,004,905</b>	1,004,904		100.0%
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**Vote: 507** Busia District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,004,905</b>	<i>Non Wage Rec't:</i>	1,004,904	<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%
<b>Total</b>	<b>1,004,905</b>	<b>Total</b>	<b>1,004,904</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	336 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	28.00	None
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for the month of April, May and June 2014)	100.00	
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic		

*Expenditure*

211101 General Staff Salaries	<b>492,619</b>	363,952	73.9%		
21404 District Tertiary Institutions	<b>344,476</b>	200,621	58.2%		
<i>Wage Rec't:</i>	<b>492,619</b>	<i>Wage Rec't:</i>	363,952	<i>Wage Rec't:</i>	73.9%
<i>Non Wage Rec't:</i>	<b>344,476</b>	<i>Non Wage Rec't:</i>	200,621	<i>Non Wage Rec't:</i>	58.2%
<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%
<b>Total</b>	<b>837,095</b>	<b>Total</b>	<b>564,573</b>	<b>Total</b>	<b>67.4%</b>

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

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District  (4). Consultations with MoFPED undertaken	1) Salaries for 5 deptmental staff paid for the 12 months of FY 2013/14  (2). Education Office properly managed  (3) PLE examinations supervised in the 117 Primary schools in the District	0	None
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# Vote: 507 Busia District

# 2013/14 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

*Expenditure*

211101 General Staff Salaries	39,768	39,768	100.0%	
221008 Computer Supplies and IT Services	3,500	1,452	41.5%	
221010 Special Meals and Drinks	1,950	1,950	100.0%	
222001 Telecommunications	0	200	N/A	
227001 Travel Inland	359	359	100.0%	
<i>Wage Rec't:</i>	<b>39,768</b>	<i>Wage Rec't:</i> 39,768	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>	<b>5,809</b>	<i>Non Wage Rec't:</i> 3,961	<i>Non Wage Rec't:</i> 68.2%	
<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%	
<b>Total</b>	<b>45,577</b>	<b>Total</b> 43,729	<b>Total</b> 95.9%	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	None
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	3 (Inspection report provided to Council at the District Headquarters)	75.00	
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected .)	100.00	
Non Standard Outputs:	N/A	None		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%	
227001 Travel Inland	34,636	35,917	103.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>36,436</b>	<i>Non Wage Rec't:</i> 36,117	<i>Non Wage Rec't:</i> 99.1%	
<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%	
<b>Total</b>	<b>36,436</b>	<b>Total</b> 36,117	<b>Total</b> 99.1%	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering



**Vote: 507** Busia District

**2013/14 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**

*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	1) Supervision of district Roads carried out 2) monitoring by works committee carried out 3) submission of quarterly reports done 4) Bank charges for FY 2013/14 done 5) Staff salaries paid 6) Training in RAMPS for DE taken place.	0	n/a
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*Expenditure*

211101 General Staff Salaries	61,551	57,444	93.3%
222001 Telecommunications	0	270	N/A
221002 Workshops and Seminars	0	7,063	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	4,190	174.6%
227001 Travel Inland	49,907	11,471	23.0%
221014 Bank Charges and other Bank related costs	0	1,811	N/A
<i>Wage Rec't:</i>	<b>61,551</b>	<i>Wage Rec't:</i> 57,444	<i>Wage Rec't:</i> 93.3%
<i>Non Wage Rec't:</i>	<b>11,907</b>	<i>Non Wage Rec't:</i> 24,804	<i>Non Wage Rec't:</i> 208.3%
<i>Domestic Dev't:</i>	<b>43,900</b>	<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%
<b>Total</b>	<b>117,358</b>	<b>Total 82,248</b>	<b>Total 70.1%</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	128 (128 Kms of community access roads maintained in 14 subcounties)	128 (1) Salary arrears for road gangs for feb 2014 paid out including salary for road overseers for April, May and June 2014  2) Transfer funds for community access roads done to Sub-counties of Busitema, Bulumbi, Buteba, Dabani, Buhehe, Lumino, Masafu, Masaba, Masinya, Sikuda, Buyanga, Busime, Lunyo and Majnaji Sub-counties)	100.00	n/a
Non Standard Outputs:	N/a	n/a		

*Expenditure*

263312 Conditional transfers to Road Maintenance	51,975	68,232	131.3%
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**Vote: 507** Busia District

**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,975</b>	<i>Non Wage Rec't:</i>	68,232	<i>Non Wage Rec't:</i>	131.3%
<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%
<b>Total</b>	<b>51,975</b>	<b>Total</b>	<b>68,232</b>	<b>Total</b>	<b>131.3%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	0 (Not planned)	0 (n/a)	0	n/a	
Length in Km of District roads routinely maintained	300 ((1) Routine Maintenance 300 km of District Roads done  2) Routine Mechanised maintenance of 48 km District roads done  (3) Bottlenecks on district roads done)	276 (1). Routine Maintenance 276 km of District Roads 2) Repair of District roller carried out 3) Spot gravelling of district Roads carried out 4) Supervision of ditrict roads carried out 5) 21 bicycles for head men procured 6). Periodic mechanised mantaince of Masaba-Budongo, Masafu-Butote-Busikho, Dabani-Busumba, Butangasi-Sifuyo-Magale roads carried out.)	92.00		
No. of bridges maintained	0 (None)	0 (n/a)	0		
Non Standard Outputs:	None	n/a			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	<b>0</b>	133,129		N/A	
263312 Conditional transfers to Road Maintenance	<b>258,117</b>	185,670		71.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>258,117</b>	<i>Non Wage Rec't:</i>	185,670	<i>Non Wage Rec't:</i>	71.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	133,129	<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%
<b>Total</b>	<b>258,117</b>	<b>Total</b>	<b>318,799</b>	<b>Total</b>	<b>123.5%</b>

**3. Capital Purchases**

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (n/a)	0	n/a
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**Vote: 507** Busia District**2013/14 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 rural roads constructed	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken  (2) Rehabilitation of 29.2 km of community access roads under DLSP Batch 4 undertaken  (3) Rehabilitation of 30.5 km of community access roads under CAIP3 Batch A undertaken  (4) Periodic Maintenance of Buhobe-Buwembe road 3 km(Payment only) undertaken)	0 ((1) Rehabilitation of 21.7 km of community access roads under DLSP Batch 3 on going and part payment effected)	.00	
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Non Standard Outputs: None n/a

*Expenditure*

231003 Roads and Bridges	<b>4,169,377</b>	97,780	2.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>4,169,377</b>	<i>Domestic Dev't:</i> 97,780	<i>Domestic Dev't:</i> 2.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,169,377</b>	<b>Total 97,780</b>	<b>Total 2.3%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	n/a
Length in Km. of rural roads constructed	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))	0 (n/a)	.00	

Non Standard Outputs: None n/a

*Expenditure*

231003 Roads and Bridges	<b>214,447</b>	14,205	6.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>214,447</b>	<i>Domestic Dev't:</i> 14,205	<i>Domestic Dev't:</i> 6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>214,447</b>	<b>Total 14,205</b>	<b>Total 6.6%</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	100.00	n/a
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**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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: None n/a

*Expenditure*

231003 Roads and Bridges	<b>54,382</b>	83,492	153.5%	
<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>	<b>54,382</b>	<i>Domestic Dev't:</i> 83,492	<i>Domestic Dev't:</i> 153.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>54,382</b>	<b>Total 83,492</b>	<b>Total 153.5%</b>	

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs: District Building repaired Payment for electricity bills effected 0 insufficient funds affected full payment for utilities

*Expenditure*

223005 Electricity	<b>10,000</b>	12,051	120.5%	
223006 Water	<b>3,000</b>	553	18.4%	
227001 Travel Inland	<b>0</b>	448	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>	<b>32,479</b>	<i>Non Wage Rec't:</i> 13,052	<i>Non Wage Rec't:</i> 40.2%	
<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%	
<b>Total</b>	<b>32,479</b>	<b>Total 13,052</b>	<b>Total 40.2%</b>	

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: (1) Renovation of Subcounty facilities completed n/a 0 n/a

*Expenditure*

231002 Residential Buildings	<b>71,177</b>	51,754	72.7%	
<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>	<b>71,177</b>	<i>Domestic Dev't:</i> 51,754	<i>Domestic Dev't:</i> 72.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>71,177</b>	<b>Total 51,754</b>	<b>Total 72.7%</b>	

**Output: PRDP-Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated 1 (District Administration Buildings rehabilitated) 0 (District Administration Buildings rehabilitated on-going) .00 n/a

Non Standard Outputs: None n/a

*Expenditure*

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

231001 Non-Residential Buildings	<b>118,041</b>	45,190	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>118,041</b>	45,190	38.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>118,041</b>	<b>45,190</b>	<b>38.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	1) Salary payment for April May and June effected 2) Quarterly reports prepared and submitted 3) Supervision of hand dug wells carried out 4) Social mobilisation meeting carried out	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>19,656</b>	19,656	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,401	N/A	
211103 Allowances	<b>1,642</b>	1,544	94.0%	
221009 Welfare and Entertainment	<b>420</b>	270	64.3%	
221014 Bank Charges and other Bank related costs	<b>0</b>	1,011	N/A	
222001 Telecommunications	<b>600</b>	150	25.0%	
227001 Travel Inland	<b>1,853</b>	1,859	100.3%	
227004 Fuel, Lubricants and Oils	<b>1,122</b>	281	25.0%	
Wage Rec't:	<b>19,656</b>	19,656	100.0%	
Non Wage Rec't:	<b>1,642</b>	3,956	240.9%	
Domestic Dev't:	<b>21,245</b>	2,560	12.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>42,544</b>	<b>26,171</b>	<b>61.5%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for	0 (Planned for else were)	0 (N/A)	0	N/A
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**Vote: 507** Busia District**2013/14 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**

water quality

No. of supervision visits during and after construction	94 (Supervision visits conducted at the following sites:  Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Bussime  Motorised at the following sites PRDP 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba  Hand Dug PRDP 1. Nabuwambo in Dabani  PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda  LGMSD 1. Bulecha PS in masinya  Boreholes under PRDP 1. Buhenye B in Majanji)	35 (Supervision of the following sites done 1. Buhenye B in Majanji 2. Nangudi in Busitema 3. Nabahasi in Buyanga 4. Buchiwedo A in Dabani 5. Rwahimba in Lunyo 6. Nabahasi in Buyanga 7. Wamuswi in Bulumbi 8. Dudi in Busime 9. Buhoya in Bulumbi 10. Buyanga in Byanga 11. Tiira in Sikuda  Hand Dug Shallow wells 1. Sichohwe in Masafu 2. Okame Amagoro in Buteba 3. Bulako in Buyanga 4. Nesaga in Masaba 5. Nabuwambo in Dabani)	37.23	
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**Vote: 507** Busia District**2013/14 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	65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda 21.Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamaleda B in Lumino 28.Buchwere in Lumino 29.Majanji T/C in Majanji 30.Lumino H S in Lumino 31.Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masinya 40.Siduhumi in Masinya 41.Buchiwedo B in Dabani 42.Mayombe in Dabani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Buchiwedo C in Dabani 48.Dabani TC in Dabani 49.Bulekie in Lunyo 50.Nalwire in Lunyo 51.Nekuku in Lunyo 52.Lunyo HC in Lunyo 53.Butenge in Lunyo 54.Bukuhu in Lunyo 55.Busiabala in Lunyo 56.Lukaba in Busime 57.Lwala A in Busime 58.Bulondani in Busime	0 (N/A)	.00	
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**Vote: 507** Busia District**2013/14 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**

	59.Sirakano A in Masaba 60.Makunda in Masaba 61.Butangasi in Masaba 62.Nesaga in Masaba 63.Magale in Masaba 64.Bujwanga in Masaba 65.Sirere in Lunyo)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	0 (N/A)		.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (N/A)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>15,727</b>	7,874		50.1%
	<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> <b>15,979</b>	<i>Domestic Dev't:</i> 7,874	<i>Domestic Dev't:</i>	49.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 15,979</b>	<b>Total 7,874</b>	<b>Total</b>	<b>49.3%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo  Makunda B in Masaba Bunyaudo in Buhehe Nanjeho in Buhehe Mululumbi B in Dabani Wamuswi in Bulumbi Dudin in Busime Buhoya in Bulumbi Buyanga in Byanga Nangudi in Busitema Tiira in Sikuda Siraka in Sikuda Hasyule HC in Lumino Masinya HC in masinya Buyiye E in Masinya Wamuswi in Bulumbi  Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)	0 (n/a)		.00	n/a
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**Vote: 507** Busia District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)	1 (Water and sanitation promotion carried out)	50.00	
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)	0 (n/a)	.00	

**Vote: 507** Busia District

**2013/14 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 user committees formed.	20 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Busime  At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba  Hand Dug 1. Nabuwambo in Dabani  PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda  LGMSD 1. Bulecha PS in masinya  Boreholes under PRDP 1. Buhenye B in Majanji  Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>3,100</b>	3,759	121.3%	
227001 Travel Inland	<b>15,026</b>	11,130	74.1%	
<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>	<b>18,126</b>	<i>Domestic Dev't:</i> 14,889	<i>Domestic Dev't:</i> 82.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,126</b>	<b>Total 14,889</b>	<b>Total 82.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 n/a

**Vote: 507** Busia District**2013/14 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**

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	1). Launching of Sanitation Week in Sikuda and Buyanga Subcounties and Home village Improvement in Sikuda and Buyanga  2). Assessment of homes for sanitation improvement done
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*Expenditure*

224002 General Supply of Goods and Services	<b>1,493</b>	3,025	202.6%
227001 Travel Inland	<b>20,507</b>	15,499	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	18,524	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>18,524</b>	<b>84.2%</b>

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

No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1. Butangasi Trading center in Masaba)	1 (Public Latrines Constructed at Butangasi Trading center in Masaba)	100.00	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

231007 Other Structures	<b>5,973</b>	5,337	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,973</b>	5,337	89.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,973</b>	<b>5,337</b>	<b>89.4%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 ( Shallow Wells completed in (Unpaid works for 2011/12): 1. Bukani in Lumino 2. Tiira in Buteba 3. Sirakano in Buhehe 4. Busuwu in Sikuda 5. Bulamba in Busitema 6. Makunda in Masaba	4 (Hand Dug wells at the following sites constructed 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba)	66.67	n/a
	Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba			

**Vote: 507** Busia District**2013/14 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**

5. Nabuwambo in Dabani

Motorised wells  
1.Lwanikha in Masaba)

Non Standard Outputs:

N/A

n/a

*Expenditure*

231007 Other Structures	<b>76,469</b>	76,448	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>	<b>76,469</b>	<i>Domestic Dev't:</i> 76,448	<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%
<b>Total</b>	<b>76,469</b>	<b>Total 76,448</b>	<b>Total 100.0%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba)	4 (Unpaid works for FY 2011/12 effected 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu)	100.00	n/a
	Hand Dug 1. Nabuwambo in Dabani	Retentions for FY 2012/13 effected 1. Buyanga North in Dabani)		
	Unpaid works for FY 2011/12 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu			
	Retentions for FY 2012/13 1. Buyanga North in Dabani)			
Non Standard Outputs:	None	n/a		

*Expenditure*

231007 Other Structures	<b>52,078</b>	21,002	40.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>52,078</b>	<i>Domestic Dev't:</i> 21,002	<i>Domestic Dev't:</i> 40.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>52,078</b>	<b>Total 21,002</b>	<b>Total 40.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells constructed under PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi	11 (Deep wells in the following villages constructed: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi	110.00	n/a
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**Vote: 507** Busia District**2013/14 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
<b>7b. Water</b>				
	7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda  Under LGMSD 1. Bulecha PS in masinya  Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi  Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba	9. Nangudi in Busitema 10. Tiira in Sikuda  Under LGMSD 1. Bulecha PS in masinya  Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi		
No. of deep boreholes rehabilitated	11 (Deep wells for Rehabilitation in the following villages:  LGMSD 1. Bukobe maboka in Lumino 2. Sidimbire in Bulumbi  PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3. Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7. Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
231007 Other Structures	<b>229,052</b>	174,388	76.1%	
281503 Engineering and Design Studies and Plans for Capital Works	<b>21,676</b>	17,000	78.4%	

**Vote: 507** Busia District

**2013/14 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>	<b>250,728</b>	<i>Domestic Dev't:</i>	191,388	<i>Domestic Dev't:</i>	76.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>250,728</b>	<b>Total</b>	<b>191,388</b>	<b>Total</b>	<b>76.3%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (n/a)	0 (n/a)	0	n/a
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes under PRDP constructed 1. Buhenye B in Majanji	2 (Boreholes under PRDP effected 1. Buhenye B in Majanji 2. Ganjala A)	200.00	
Retentions for	1. Namamera in Busime 2. Lunyo Hill in Lunyo)			
Non Standard Outputs:	N/A	n/a		

*Expenditure*

231007 Other Structures	<b>18,376</b>	24,795	134.9%		
281503 Engineering and Design Studies and Plans for Capital Works	<b>1,968</b>	1,700	86.4%		
<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>	<b>20,344</b>	<i>Domestic Dev't:</i>	26,495	<i>Domestic Dev't:</i>	130.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,344</b>	<b>Total</b>	<b>26,495</b>	<b>Total</b>	<b>130.2%</b>

**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**

0 Activities done as planned.

**Vote: 507** Busia District**2013/14 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) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintained (5) Staff salaries and wages paid	(1) Annual report delivered to Ministry of Water and Environment. (2) Motor vehicle repaired and serviced (3) three quarterly reports for first, second and third quarter delivered to Ministry of Water & Environment. (4) communication enhanced (5) s
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*Expenditure*

211101 General Staff Salaries	<b>46,539</b>	46,539	100.0%
227001 Travel Inland	<b>1,788</b>	1,647	92.1%
228002 Maintenance - Vehicles	<b>8,000</b>	8,000	100.0%
221012 Small Office Equipment	<b>664</b>	452	68.1%
Wage Rec't:	<b>46,539</b>	Wage Rec't: 46,539	Wage Rec't: 100.0%
Non Wage Rec't:	<b>2,452</b>	Non Wage Rec't: 2,099	Non Wage Rec't: 85.6%
Domestic Dev't:	<b>8,000</b>	Domestic Dev't: 8,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,991</b>	<b>Total 56,639</b>	<b>Total 99.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	917 (917 farmers from 27 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	0	The unit cost of the seedlings went up which led to the purchase of few seedlings leading to the planting of 7 instead of 8 hectares.
Area (Ha) of trees established (planted and surviving)	8 ((1) 8 Ha of trees planted by 16 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	7 (7 Ha of trees planted with 6,918 seedlings of Pine, Mellia and Bathdavia in 27 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	87.50	
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	917 farmers from 27 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.		

*Expenditure*

224002 General Supply of Goods and Services	<b>4,209</b>	4,209	100.0%
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**Vote: 507** Busia District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,209</b>	<i>Domestic Dev't:</i>	4,209	<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%
<b>Total</b>	<b>4,209</b>	<b>Total</b>	<b>4,209</b>	<b>Total</b>	<b>100.0%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	817 (Representatives of 27 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	680.83	A bigger number of the community members appreciated and participated in tree planting.
No. of Agro forestry Demonstrations	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji. - (2) on farm support supervision offered to farmer institutions.)	30 (14 Agroforestry demonstrations conducted in 14 institutions chosen from 14 s/counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	187.50	
Non Standard Outputs:	Students/pupils participating in tree planting and growing	1,350 students/pupils participate in tree planting and growing		

*Expenditure*

221002 Workshops and Seminars	<b>791</b>	791	100.0%
<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>	<b>791</b>	<i>Domestic Dev't:</i>	791
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>791</b>	<b>Total</b>	<b>791</b>
			<b>Total</b> <b>100.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 ( (1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	4 (1) 4 motorised patrols and daily 2)foot patrols conducted.foot patrols carried out in and around Busia Municipality)	50.00	limited funds challenged motorised patrols
Non Standard Outputs:	inspection of timber/charcoal stalls.	Timber and charcoal stalls inspected for suitability in Busia Municipality and Masafu trading center		

*Expenditure*

227001 Travel Inland	<b>2,012</b>	264	13.1%
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**Vote: 507** Busia District**2013/14 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>	<b>2,012</b>	<i>Non Wage Rec't:</i>	264	<i>Non Wage Rec't:</i>	13.1%
<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%
<b>Total</b>	<b>2,012</b>	<b>Total</b>	<b>264</b>	<b>Total</b>	<b>13.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	1 (The District Wetland Inventory Updated)	100.00	Accomplished as planned
Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.	14 focused group fact finding meetings held in the 14 rural subcounties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.		

*Expenditure*

221002 Workshops and Seminars	<b>1,145</b>	1,145	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>	<b>1,145</b>	<i>Non Wage Rec't:</i>	1,145	<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%
<b>Total</b>	<b>1,145</b>	<b>Total</b>	<b>1,145</b>	<b>Total</b>	<b>100.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)	1 (The District Wetland Inventory was updated with major focus on River Malaba.)	100.00	Limited financial resources could not allow for the coverage of all the wetlands in the District.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.	Mobilisation undertaken		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,000	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>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	247 ( parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12	600 ((1) Parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12	242.91	The community needs more push for them to relent from use of rudimentary and
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**Vote: 507** Busia District

**2013/14 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**

	parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)	parishes of Habuleke, Chawo, Syanyonja, Busitema, Buchica, Sikuda, Ajuket, Tiira, Buteba, Mawero, Abochet & Amonikakiney. (2) Training of Environment Committee of the District Council on ENR Management done)		dangerous gold mining methods
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>5,597</b>	5,597		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> <b>5,597</b>	<i>Non Wage Rec't:</i> 5,597	<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%
	<b>Total 5,597</b>	<b>Total 5,597</b>	<b>Total</b>	<b>100.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents (3)prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.)	24 (Monitored Wetlands of Malaba, Okame, Bunyuhe, Solo, Dadira, lake victoria-kenya Uganda border, Nahakoma namachi, Lumboka, nasinjehe, Majanji, Yala, Madibira, Busumba, Namunyanyi, situmi, kwodwali, Sio, Solo and Okame and the factories of Busia Sugar Factory, igloo foods, Jambo Tannery, and a number of petrol stations.)	37.50	It is difficult to gain access to some industries (especially Igloo foods) without an Environmental Inspector's Identity Card, which the Acting Environment Officer does not have.
Non Standard Outputs:	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.  (2). Monitoring of Industries/Plants for Environmental compliance	Reviewed EIS for Tabong tranceiver station, Busia Sugar and Allied Factories, Busitema UniversitynMaster Plan and Faula Fuelling Station.Reviewed EA for Tiira Gold MiningFactory, and Burara 2 fueling station.. Reviewed project brief for Indiana Mining Lt		

**Vote: 507** Busia District

**2013/14 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**

*Expenditure*

227001 Travel Inland	<b>7,069</b>	6,671	94.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,369</b>	<i>Non Wage Rec't:</i> 6,269	<i>Non Wage Rec't:</i> 98.4%	
<i>Domestic Dev't:</i>	<b>700</b>	<i>Domestic Dev't:</i> 402	<i>Domestic Dev't:</i> 57.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,069</b>	<b>Total</b> 6,671	<b>Total</b> 94.4%	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs)	8 ((1) four motorised patrols and daily foot patrols held. (2) Reviewed EIS for Tabong transceiver station, Busia Sugar and Allied Factories, Busitema University Master Plan and Faula Fuelling Station. Reviewed EA for Tiira Gold Mining Factory, and Burara 2 fueling station.. Reviewed project brief for Indiana Mining Ltd and Lumino Fueling station (3) Screened the following projects under funding other than LGMSDP Installation of electricity into extension staff houses at Busitema sub county headquarters, Construction of Bubango-Namasyolo Road, Buyunda-Butande Road, Buwembo TC-Kubo Congress Road, Dabani SS-Bugunduhira-Namaubi TC-Elim PS Road, Namungodi-Buhoya-Mayombe Road, Namasanja-Nangwe PS-Buwuuma-Namahoho Road, Akobwait-Abwocet-Okame PS-Sallama TC Road, Raraka-Angorom-Tiira PS Road, Sibona TC-Munganiro Road, Buhasaba-Busitengi-Butangasi Road, Mbehenyi HCII-Busulubi-Bukobe Road, Butacho-Bulobi-Buduli-Butangasi Road, Buhayenje-Mudondo-Masaba Road, Mukona TC-Nabukunjiro-Sidodo Road, Buhobe-Buhauli-Busibembe PS, Busonga TC-Bumera-Mbehenyi-Bukobe, Bulobi-Bukade-Sifuyo PS-Munaka Road, Sibona HCII-Bukwala-Mugasya- Road, Buwumba TC-Buwawo-Dabani Boys PS Road, Mayombe-Nabuwambo-Yaala-Bukanga-	100.00	Planned targets were met
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**Vote: 507** Busia District

**2013/14 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**

Namutemu-Bumakwa- Road,  
 Mawero East PS-Abochet Road,  
 AmunguraTC-Achillet-  
 Amonikakinei-NdaigaTC-  
 Chawo PS Road, Buhoobe-  
 Buwembe Road, Lumino-  
 Buhehe-Masafu Road.  
 Borehole drilling in ,Habuleke,  
 Butangasi, Sirakoma, Buyuha,  
 Nabuwambo, Amagoro, Bulako,  
 Nesaga, Sikohwe, Dakha,  
 Buhoya, Dudi, Nangudi,  
 Buhenye, Tiira, Nabahasi,  
 Buyanga, Buchiwendo 'A',  
 Wamuswi, Rwahimba.  
 Construction of rain water  
 harvesting Facility in Masebe,  
 Kateki "A" & Bulamba, staff  
 house at Dabani s/c, Dabani s/c,  
 Lunyo s/c, Masaba s/c, Masaba  
 s/c, Buhehe s/c, Buhehe s/c,  
 Bulumbi HCIII \$ office block  
 inDabani sub county, 2-  
 classroom block in Buloobi P/S,  
 Chawo P/S, Buyanga P/S,  
 Makunda P/S, 2-stance pit  
 latrine in Bumunji HCII, 3-  
 stance pit latrine in Sihubira, 4-  
 stance pit latrine in Butangasi,5-  
 stance pit latrine in Kayoro P/S,  
 Bumirambako p/s, Elim P/S,  
 Bukwekwe P/S, Butenge P/S,  
 Mbhenyi P/S, Medical waste  
 pit in Busime HCII, Mawero  
 HCII, Lumino HCII  
 Renovation of Namungodi  
 HCII, Namasyolo HCII staff  
 house, district administration  
 offices.  
 Repair of OPD Ceiling in  
 Mbhenyi HCII and Fencing of  
 Tiira HCII)

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel Inland	<b>5,095</b>		5,095		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>	<b>5,095</b>	<i>Non Wage Rec't:</i>	5,095	<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%
<b>Total</b>	<b>5,095</b>	<b>Total</b>	<b>5,095</b>	<b>Total</b>	<b>100.0%</b>

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

**Vote: 507** Busia District

**2013/14 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**

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and financially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office running (5) land management activities supervised (6) Approval of Building plans for development. (7) Land disputes settled. This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	23 (1)114 Percels of land surveyed in the district. (2)..... DLB meeting held on .which considered and approved 230 files for applications for land management. Processed and issued 67 land titles to beneficiaries.)	95.83	Funds to facilitate the pending activities have not yet been received from Cashier's Office.
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Non Standard Outputs:	(1) Percels of land surveyed for poor households in Busitema Sub County.	27 Percels of land surveyed for poor households in Busitema, Chawo, Syanyonja, Buchica, Ajuket, Sikuda, Tiira and Habuleke parishes.
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*Expenditure*

221002 Workshops and Seminars	<b>5,200</b>	5,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,000	100.0%
225001 Consultancy Services- Short-term	<b>13,680</b>	13,680	100.0%
227001 Travel Inland	<b>3,810</b>	3,000	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>810</b>	0	0.0%
Domestic Dev't:	<b>23,880</b>	23,880	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,690</b>	<b>23,880</b>	<b>96.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Vote: 507** Busia District**2013/14 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****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	(i). Community based services department operations effectively managed  (ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. (iii) 15 Departmental Staff paid monthly salary for 12 months	(i) 15 Departmental Staff paid monthly salary for 12 months of July, August, September, October, November and December 2013. And for the months of January, February and March, April May and June 2014  (ii) Community based services department operations	0	Limited funding under local revenue.
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*Expenditure*

211101 General Staff Salaries	<b>75,808</b>	75,808	100.0%
221008 Computer Supplies and IT Services	<b>1,800</b>	1,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,000	100.0%
227001 Travel Inland	<b>11,916</b>	7,000	58.7%
Wage Rec't:	<b>75,808</b>	Wage Rec't: 75,808	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>18,716</b>	Domestic Dev't: 13,800	Domestic Dev't: 73.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>94,524</b>	<b>Total 89,608</b>	<b>Total 94.8%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted  (2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres  (3). 10 PWDs referred for vocational skills training  (4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)  (5). 20 PWDs trained in sign language	1) 250 Home Based interventions Conducted in PWD Homes in the S/Cs of Buhehe Lumino Lunyo Masaba & Masafu S/Cs.  2) Study tour to Jinja Conducted. 3) Disability day celebrations attended. 4) CBR activities coordinated. 5). Monitoring of CBR activities	0	No reason all activities were conducted.
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*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	2,000	100.0%
221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%

**Vote: 507** Busia District

**2013/14 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
<b>9. Community Based Services</b>				
221008 Computer Supplies and IT Services	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	500	474	94.8%	
222001 Telecommunications	400	400	100.0%	
224001 Medical and Agricultural supplies	3,000	3,000	100.0%	
224002 General Supply of Goods and Services	2,617	2,617	100.0%	
227001 Travel Inland	9,590	9,472	98.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	99.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>99.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	100.00	Limited funding.
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**Vote: 507** Busia District**2013/14 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). Visibility of DLSP programme intervention enhanced	(i). Visibility of DLSP programme intervention enhanced		
	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majan		
	(iii). 60 CBOs registered			
	(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani			
	(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani			

*Expenditure*

227001 Travel Inland	<b>2,800</b>	1,760		62.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,200</b>	1,760	<i>Non Wage Rec't:</i>	80.0%
<i>Domestic Dev't:</i>	<b>1,000</b>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,200</b>	<b>1,760</b>	<b>Total</b>	<b>55.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	1500 (i). FAL activities at District and Sub-Counties Co-ordinated by DCDO. ii) ALMIS data Collected in all 14 Sub-counties . iii) Monitoring of FAL activities conducted in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya Subcounties.  iv). FAL instructors and House hold mentors facilitated.	100.00	Nil.
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**Vote: 507** Busia District

**2013/14 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**

<p>Non Standard Outputs:</p> <p>2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, &amp; Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.</p>	<p>V) Talkshow for FAL conducted at Eastern Voice FM Bugiri.)</p> <p>(i). FAL activities at District and Sub-Counties Co-ordinated by DCDO.</p> <p>ii) ALMIS data Collected in all 14 Sub-counties .</p> <p>iii) Monitoring of FAL activities conducted in Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, M</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>400</b>	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	300	75.0%
221014 Bank Charges and other Bank related costs	<b>150</b>	157	104.7%
224002 General Supply of Goods and Services	<b>3,470</b>	858	24.7%
227001 Travel Inland	<b>43,865</b>	45,179	103.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,485</b>	<i>Non Wage Rec't:</i> 13,485	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	<b>34,800</b>	<i>Domestic Dev't:</i> 33,409	<i>Domestic Dev't:</i> 96.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,285</b>	<b>Total 46,894</b>	<b>Total 97.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	730 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's	230 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's	31.51	Nil
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**Vote: 507** Busia District

**2013/14 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**

16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach clinics conducted 220 children provided with life saving emergency care)	16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach clinics conducted 220 children provided with life saving emergency care)
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**Vote: 507** Busia District

**2013/14 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) 15 Youth supported to attend vocation skills training  (2) 12 Youth Groups supported to establish income generating projects  (3). Field monitoring & follow-up activities undertaken in all the 14 LLGs  (4). Community mobilisation events undertaken in all 14LLGs  (5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed  (6). OVC service providers on qauality of standards oriented,  (7) Advocacy campaigns amongst community resource persons carried out  (8) Quartely DOVCC and SOVCC's meeting held  (9). District and Sub-county OVC program implementaters oriented on M&E,  (9). OVC database updated  (10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)  (11). 10 abandoned children placed in children institutions/children homes  (12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)  (13) 20 Child welfare organisations monitored/supported  (14) 25 Social inquiries carried out  (15). 700 OVCs supported	1) 3 Youth supported to attend vocation skills training  (2) 3 Youth Groups supported to establish income generating projects  (3). Field monitoring & follow-up activities undertaken in all the 14 LLGs  (4). Community mobilisation events undertaken		
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**Vote: 507** Busia District

**2013/14 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*

221002 Workshops and Seminars	45,631	5,400	11.8%
221011 Printing, Stationery, Photocopying and Binding	5,760	160	2.8%
224002 General Supply of Goods and Services	10,000	2,445	24.5%
227001 Travel Inland	53,319	23,499	44.1%
282103 Scholarships and related costs	8,000	7,479	93.5%
291001 Transfers to Government Institutions	0	34,867	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> 24,000	<i>Domestic Dev't:</i> 45,838	<i>Domestic Dev't:</i> 191.0%
	<i>Donor Dev't:</i> 107,410	<i>Donor Dev't:</i> 28,012	<i>Donor Dev't:</i> 26.1%
	<b>Total 131,410</b>	<b>Total 73,850</b>	<b>Total 56.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	100.00	None all activities were implemented.
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Non Standard Outputs:	N/A	1) Youth Council meeting Held at District Level. 2) Youth Executive meeting Held at District Level. 3)Monitoring Youth Council activities Conducted in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Ma
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	278	278	100.0%
221014 Bank Charges and other Bank related costs	100	87	87.0%
224002 General Supply of Goods and Services	2,099	2,099	100.0%
227001 Travel Inland	6,500	6,500	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> 8,977	<i>Non Wage Rec't:</i> 8,964	<i>Non Wage Rec't:</i> 99.9%
	<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%
	<b>Total 8,977</b>	<b>Total 8,964</b>	<b>Total 99.9%</b>

**Output: Support to Disabled and the Elderly**

**Vote: 507** Busia District**2013/14 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**

No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	100.00	No challenge all activities were implemented.
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Non Standard Outputs:	1). 2 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). 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 o		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
224002 General Supply of Goods and Services	400	400	100.0%
227001 Travel Inland	4,693	4,693	100.0%
282101 Donations	0	6,000	N/A
291002 Transfers to Non Government Organisations(NGOs)	24,112	18,232	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,525	29,525	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,525</b>	<b>29,525</b>	<b>100.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	None	0	No funds were available for spending.
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*Expenditure*

227001 Travel Inland	586	60	10.2%
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**Vote: 507** Busia District**2013/14 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>	<b>586</b>	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>586</b>	<b>Total</b>	<b>60</b>	<b>Total</b>	<b>10.2%</b>

**Output: Reprerentation 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) Subcounty Women Council Meeting Held in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani Subcounties. 2) onotoring Women council activities held in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani. 3) District Women Council meeting held at District Level.)	100.00	No reason all activities were implemented.
Non Standard Outputs:	(1). 4 District women council meetings held  (2). 4 Sub-county womens council meeting held in each of the 14 LLGs  (3). Internatoinal Women's Day Celebrated  (4). Administration costs met  (5). Monitoring and support supervision of women activities held	(1). 1 District women council meetings held  (2). 1 Sub-county womens council meeting held in each of the 14 LLGs  (3). Internatoinal Women's Day Celebrated  (4). Administration costs met  (5). Monitoring and support supervision of women activitie held		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	100	100.0%		
224002 General Supply of Goods and Services	<b>594</b>	594	100.0%		
227001 Travel Inland	<b>5,336</b>	4,985	93.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,150</b>	<i>Non Wage Rec't:</i>	5,679	<i>Non Wage Rec't:</i>	92.3%
<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%
<b>Total</b>	<b>6,150</b>	<b>Total</b>	<b>5,679</b>	<b>Total</b>	<b>92.3%</b>

**2. Lower Level Services**

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	None planned	N/A	0	N/A
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	0	58,411		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>	58,411	<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%
	<b>Total</b>	<b>Total</b>	<b>58,411</b>	<b>Total</b> <b>0.0%</b>

**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	Failre by the District Cashier to timely provide processed funds for implementation of planned activities
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**Vote: 507** Busia District**2013/14 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.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.		
	2). 14 motorcycles under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional		
	3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed		
	4). Monthly District Planning office properly managed	4) Improved communication vi		
	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) DLSP Supported projects/programmes advertised			
	9) Strengthening Decentralisation for sustainability reports compiled and submitted			
	10) Timely procurement process facilitated			
	11) Training of staff in M & E skills			

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>420</b>	323	76.9%
221008 Computer Supplies and IT Services	<b>6,800</b>	5,164	75.9%
221010 Special Meals and Drinks	<b>1,268</b>	364	28.7%
221011 Printing, Stationery, Photocopying and Binding	<b>6,120</b>	1,226	20.0%
221014 Bank Charges and other Bank related costs	<b>3,860</b>	2,290	59.3%
211101 General Staff Salaries	<b>31,385</b>	36,013	114.7%
221001 Advertising and Public Relations	<b>3,500</b>	1,341	38.3%
221002 Workshops and Seminars	<b>8,779</b>	2,264	25.8%



**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

222001 Telecommunications	<b>1,860</b>	810	43.5%	
224002 General Supply of Goods and Services	<b>3,203</b>	12,893	402.5%	
227001 Travel Inland	<b>24,215</b>	5,621	23.2%	
228002 Maintenance - Vehicles	<b>22,896</b>	6,565	28.7%	
291001 Transfers to Government Institutions	<b>0</b>	4,555	N/A	
	<i>Wage Rec't:</i> <b>31,385</b>	<i>Wage Rec't:</i> 36,013	<i>Wage Rec't:</i> 114.7%	
	<i>Non Wage Rec't:</i> <b>7,121</b>	<i>Non Wage Rec't:</i> 5,703	<i>Non Wage Rec't:</i> 80.1%	
	<i>Domestic Dev't:</i> <b>59,696</b>	<i>Domestic Dev't:</i> 34,837	<i>Domestic Dev't:</i> 58.4%	
	<i>Donor Dev't:</i> <b>17,011</b>	<i>Donor Dev't:</i> 2,875	<i>Donor Dev't:</i> 16.9%	
	<b>Total 115,213</b>	<b>Total 79,429</b>	<b>Total 68.9%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	13 (Monthly meetings held and reports shared: 18/7/13; 30/8/13, 26/9/13, 31/10/13; 20/11/13, 19/12/13, :30/1/14, 28/2/14, 31/3/14 11/4/14, 29/5/14, 19/6/14 and 27/6/14 No financial cost attached)	108.33	Dealy by District Cashier to provide funding to departments ultimately affected programme implementation
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	4 ((1). Meetings held on 24/9/13 for Budget approval and on 20/12/2013 for Approval of District Executive Committee  (2). Two other meetings held for receiving Plans and Budgets. Budget Approval was made on 30/6/2014)	50.00	
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held  (2). Four quarterly review and planning meeting held	One quarterly review and planning meeting held		

*Expenditure*

221002 Workshops and Seminars	<b>29,776</b>	7,894	26.5%	
	<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> <b>29,776</b>	<i>Domestic Dev't:</i> 7,894	<i>Domestic Dev't:</i> 26.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 29,776</b>	<b>Total 7,894</b>	<b>Total 26.5%</b>	

**Output: Statistical data collection**

0 System failures

**Vote: 507** Busia District

**2013/14 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). Statistical Abstract Compiled 7950 Records captured for Busitema Sub-coounty under the community information system  
 (2). CIS data entry captured

*Expenditure*

211103 Allowances	<b>2,321</b>	2,067	89.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	163	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>	<b>2,321</b>	<i>Non Wage Rec't:</i> 2,230	<i>Non Wage Rec't:</i> 96.1%
<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%
<b>Total</b>	<b>2,321</b>	<b>Total 2,230</b>	<b>Total 96.1%</b>

**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	(1). National Level Consultations made in respect of programmes implementation & reporting  (2). Assessment performance for 14 Lower Local Governments carried out and staff in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikud	0	None
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting			
	(3). Assessment performance for 14 Lower Local Governments carried out			
	(4). LG Budget Framework Paper prepared for FY 2014/15			
	(5). Project appraisal & production of Plans done			

*Expenditure*

227001 Travel Inland	<b>7,920</b>	1,599	20.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,970</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,400</b>	<i>Domestic Dev't:</i> 1,599	<i>Domestic Dev't:</i> 66.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,370</b>	<b>Total 1,599</b>	<b>Total 17.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 507** Busia District

**2013/14 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). District Bi-annual DLSP & LGMSDP review meeting held  (2). Quarterly review meetings at Sub-county level under DLSP held  (3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.  (4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.  (5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG  (6). Consultative meetings with Central Government Departments held	1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.  (2). PRDP and LGMSDP supported projects monitored.  (3). DLSP monthly and quarterly financial and physical progress reports s	0	None receipt of Q3 and Q4 funds under DLSP due to accountability challenges arising from none receipt of processed funds by the District Cashier
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*Expenditure*

221002 Workshops and Seminars	<b>16,800</b>	9,932	59.1%
227001 Travel Inland	<b>24,017</b>	21,630	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,681</b>	0	0.0%
Domestic Dev't:	<b>40,817</b>	31,562	77.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,498</b>	<b>31,562</b>	<b>74.3%</b>

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Laptop computer for District Planning Unit Procured under LDMSDP	Laptop computer for District Planning Unit Procured under LDMSDP	0	None
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*Expenditure*

231005 Machinery and Equipment	<b>1,900</b>	1,900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,900</b>	1,900	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,900</b>	<b>1,900</b>	<b>100.0%</b>

**Vote: 507** Busia District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

**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 Nil

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 500,000 2. Computer and IT Consumables procured at UGX. 500,0000 3. Office stationary ,printing and photocopying services procured at UGX. 775,000. 4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013	(1). 3rd quarter audit carried out and report compiled and submitted to the District Chairperson  (2). Special investigations into the operations of Finance Department carried out and report compiled and submitted  (3). Two staff salaries paid for th
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*Expenditure*

211101 General Staff Salaries	<b>16,460</b>	2,909	17.7%
227001 Travel Inland	<b>1,580</b>	5,924	375.0%
Wage Rec't:	<b>16,460</b>	Wage Rec't: 2,909	Wage Rec't: 17.7%
Non Wage Rec't:	<b>6,330</b>	Non Wage Rec't: 5,924	Non Wage Rec't: 93.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,790</b>	<b>Total 8,833</b>	<b>Total 38.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (1. 4th Quarter report for 2012/2013 prepared. 2.Mandatory quarterly audit reports for 2013/2014 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties( Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga ))	4 ((1). First, Second, third and 4th quarter internal audit done and 3 reports are on file and submitted to the District chairperson  (2). Audit carried out in 6 sub counties, One secondary school and the District Head Quarters  (3). Routine and value for money audits done in five Lower Local Governments: Buyanga, Masinya, Sikuda, Majanji and Busime in the	100.00	Nil
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**Vote: 507** Busia District

**2013/14 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**

Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	fourth quarter) 8/5/14 ((1) 2nd quarter and special audits were carried out and all reports compiled and submitted to the District chairperson 20th January 2014.  (2). By 5th November 2013 the first quarter Audit report had been compiled and submitted to the District Chairperson  (3). Third quarterly audit report was compiled and submitted to the District chairperson on 8/5/14 and copies given to the District PAC)	#Error	
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Non Standard Outputs:	One System Audit undertaken at District Headquarters  4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	Second Quarter 2013/14 NAADS Audit conducted, report compiled and submitted to relevant authorities.  Three special Investigation Audits carried out on SDS Program, Daban Girls Secondary and Operations of Finance Department.		
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	12,345	N/A
227001 Travel Inland	<b>9,699</b>	5,683	58.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 12,345	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,488</b>	<i>Non Wage Rec't:</i> 4,644	<i>Non Wage Rec't:</i> 62.0%
<i>Domestic Dev't:</i>	<b>2,586</b>	<i>Domestic Dev't:</i> 1,039	<i>Domestic Dev't:</i> 40.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,074</b>	<b>Total 18,028</b>	<b>Total 178.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 507** Busia District

**2013/14 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
	<i>Wage Rec't:</i> <b>10,821,292</b>	<i>Wage Rec't:</i> 11,066,672	<i>Wage Rec't:</i> 102.3%	
	<i>Non Wage Rec't:</i> <b>3,739,141</b>	<i>Non Wage Rec't:</i> 3,491,010	<i>Non Wage Rec't:</i> 93.4%	
	<i>Domestic Dev't:</i> <b>10,907,918</b>	<i>Domestic Dev't:</i> 6,552,429	<i>Domestic Dev't:</i> 60.1%	
	<i>Donor Dev't:</i> <b>466,924</b>	<i>Donor Dev't:</i> 70,980	<i>Donor Dev't:</i> 15.2%	
	<b>Total 25,935,275</b>	<b>Total 21,181,091</b>	<b>Total 81.7%</b>	

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>21,538</b>	<b>169,050</b>
<b>Sector: Agriculture</b>				<b>500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Development of plan and design</b>		Not Specified	Completed	500	0
<b>Sector: Works and Transport</b>				<b>3,152</b>	<b>147,333</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,152</b>	<b>147,333</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>3,152</b>	<b>14,205</b>
LCII: Not Specified				3,152	14,205
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Busitema Junction-Hamasanja Road (2.6 km): Retention carried over from 2011/12 FY</b>		Not Specified	Completed	3,152	14,205
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>133,129</b>
LCII: Not Specified				0	133,129
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	133,129
<b>Sector: Education</b>				<b>0</b>	<b>6,931</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>0</b>	<b>6,931</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>6,931</b>
LCII: Not Specified				0	6,931
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>	Rounding off figure	Not Specified	N/A	0	6,931
<b>Sector: Health</b>				<b>17,886</b>	<b>14,786</b>
<i>LG Function: Primary Healthcare</i>				<b>17,886</b>	<b>14,786</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,886</b>	<b>14,786</b>
LCII: Not Specified				17,886	14,786
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of medical wastepit at Busime HC II</b>		Not Specified	Completed	3,524	2,678

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>21,538</b>	<b>169,050</b>
Construction of medical wastepit at Mawero HC II		Not Specified	Completed	3,524	2,678
Construction of OPD at Butangasi HC II		Not Specified	Not Started	7,782	0
Construction of pitlatrine at Butangasi, Buyengo and Kubo HC II		Not Specified	Completed	3,057	6,127
Retention_General Ward at Lumino HC III		Not Specified	Completed	0	3,304



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>1,858</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>1,858</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,858</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,858</b>	<b>0</b>
LCII: Not Specified				1,858	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Re-tooling: Office furniture for District Chairperson_Table</b>	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,858	0

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>429,100</b>	<b>554,215</b>
<b>Sector: Agriculture</b>				<b>49,281</b>	<b>71,501</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,281</i>	<i>60,479</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281</b>	<b>60,479</b>
LCII: Buhehe				49,281	60,479
Item: 263204 Transfers to other govt. units					
<b>Buhehe</b>		Conditional Grant for NAADS	N/A	49,281	60,479
<i>LG Function: District Production Services</i>				<b>0</b>	<b>11,022</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>11,022</b>
LCII: Buhasaba				0	11,022
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and monitoring Monitoring by sub county and district staff</b>		Other Transfers from Central Government	Completed	0	3,810
Item: 312301 Cultivated Assets					
<b>Food security grants for mentored households</b>		Donor Funding	Completed	0	7,212
<b>Sector: Works and Transport</b>				<b>263,836</b>	<b>256,304</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>262,251</i>	<i>253,903</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,134</b>	<b>68,232</b>
LCII: Not Specified				4,134	68,232
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhehe Sub-county</b>		Not Specified	N/A	4,134	68,232
<b>Output: District Roads Maintainence (URF)</b>				<b>258,117</b>	<b>185,670</b>
LCII: Buhasaba				258,117	185,670
Item: 263312 Conditional transfers for Road Maintenance					
<b>Subcounty roads</b>		Roads Rehabilitation Grant	N/A	258,117	185,670
<i>LG Function: District Engineering Services</i>				<b>1,585</b>	<b>2,401</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,585</b>	<b>2,401</b>
LCII: Not Specified				1,585	2,401
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 units of extension staff house-Retention</b>		Other Transfers from Central Government	Completed	1,585	2,401
<b>Sector: Education</b>				<b>65,528</b>	<b>90,825</b>

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>429,100</b>	<b>554,215</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,388</i>	<i>68,906</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,213</b>
LCII: Buhasaba				0	2,213
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms completed at Bunyadeti P/sch_retention</b>		Conditional Grant to SFG	Not Started	0	2,213
<b>Output: Latrine construction and rehabilitation</b>				<b>267</b>	<b>24,004</b>
LCII: Buhehe				267	18,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine construction</b>	Nahayaka P/Sch	LGMSD (Former LGDP)	Not Started	0	18,053
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of Nahayaka P/Sch Pit-latrine construction</b>	Nahayaka P/sch	LGMSD (Former LGDP)	Completed	267	0
LCII: Bulwenge				0	5,951
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-stance lined pit latrine construction</b>	Bunyinde P/sc and Mbehenyi_retention	Conditional Grant to SFG	Works Underway	0	5,951
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,121</b>	<b>42,690</b>
LCII: Buhasaba				7,940	7,861
Item: 263104 Transfers to other govt. units					
<b>Mukwanya</b>	Mukwanya	Conditional Grant to Primary Education	N/A	3,751	3,714
<b>Magombe</b>	Magombe	Conditional Grant to Primary Education	N/A	4,189	4,147
LCII: Buhehe				22,683	22,456
Item: 263104 Transfers to other govt. units					
<b>Bunyadeti</b>	Bunyadeti	Conditional Grant to Primary Education	N/A	7,075	7,004
<b>Buhehe P/S</b>	Buhehe	Conditional Grant to Primary Education	N/A	5,957	5,898
<b>Bunyide</b>	Bunyide	Conditional Grant to Primary Education	N/A	5,508	5,453
<b>Nahayaka</b>	Nahayaka	Conditional Grant to Primary Education	N/A	4,143	4,101

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>429,100</b>	<b>554,215</b>
LCII: Bulwenge				12,498	12,373
Item: 263104 Transfers to	other govt. units				
<b>Busubo</b>	Busubo	Conditional Grant to Primary Education	N/A	4,886	4,837
<b>Bulwenge</b>	Bulwenge	Conditional Grant to Primary Education	N/A	4,880	4,831
<b>Bukwala</b>	Bukwala	Conditional Grant to Primary Education	N/A	2,732	2,704
<b>LG Function: Secondary Education</b>				<b>22,140</b>	<b>21,919</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140</b>	<b>21,919</b>
LCII: Buhehe				22,140	21,919
Item: 263104 Transfers to	other govt. units				
<b>Buhehe SS</b>	Buhehe SS	Conditional Grant to Secondary Education	N/A	22,140	21,919
<b>Sector: Health</b>				<b>8,446</b>	<b>7,746</b>
<b>LG Function: Primary Healthcare</b>				<b>8,446</b>	<b>7,746</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Buhehe				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 delivery bed for Buhehe HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,746</b>	<b>7,746</b>
LCII: Buhehe				5,809	5,810
Item: 263104 Transfers to	other govt. units				
<b>Transfer of PHC NW to Buhehe HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	5,810
			(Funds Transferred)		
LCII: Bulwenge				1,936	1,936
Item: 263104 Transfers to	other govt. units				
<b>Transfer of PHC NW to Sibona HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	1,936
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>42,009</b>	<b>122,484</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,009</b>	<b>122,484</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,080</b>	<b>8,075</b>
LCII: Buhasaba				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>429,100</b>	<b>554,215</b>
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Sirakano	Conditional transfer for Rural Water	Completed	8,080	8,075
<b>Output: PRDP-Shallow well construction</b>				<b>7,652</b>	<b>0</b>
LCII: Buhehe				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and Installation of Motorised shallow wells</b>	Habondi	Conditional transfer for Rural Water	Completed	7,652	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,277</b>	<b>114,409</b>
LCII: Buhasaba				24,868	111,721
Item: 231007 Other Fixed Assets (Depreciation)					
<b>rehabilitation of boreholes</b>	Bunyiye	Conditional transfer for Rural Water	Completed	3,650	2,878
<b>Borehole drilling and Installation of Hand Pumps</b>	Dakha	Conditional transfer for Rural Water	Completed	15,600	104,619
<b>borehole Rehabilitation</b>	Luhahali	Conditional transfer for Rural Water	Completed	3,650	2,525
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Dakha	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Buhehe				1,410	2,688
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Bunyadeti	Conditional transfer for Rural Water	Completed	0	1,363
<b>Retentions for Boreholes for FY 2012/13</b>	Kateruhana E	Conditional transfer for Rural Water	Completed	1,410	1,325
<b>Sector: Social Development</b>				<b>0</b>	<b>5,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,354</b>
LCII: Buhehe				0	5,354
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to Buhehe S/C.</b>		LGMSD (Former LGDP)	N/A	0	5,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>516,869</b>	<b>289,837</b>
<b>Sector: Agriculture</b>				<b>190,544</b>	<b>76,858</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Bulumbi				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Bulumbi</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<i>LG Function: District Production Services</i>				<i>124,835</i>	<i>11,022</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>124,394</b>	<b>11,022</b>
LCII: Buhobe				0	7,212
Item: 312301 Cultivated Assets					
<b>Food security grants for mentored house holds</b>		Donor Funding	Completed	0	7,212
LCII: Bulumbi				3,600	3,810
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring by district and sub county staff.</b>		Other Transfers from Central Government	Completed	3,600	3,810
LCII: Not Specified				120,794	0
Item: 312301 Cultivated Assets					
<b>enterprise grants to farmer groups</b>		Unspent balances – Other Government Transfers	Completed	120,794	0
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>441</b>	<b>0</b>
LCII: Bulumbi				441	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Mini abattoir in Butangasi and Namungodi retention fee.</b>		Not Specified	Completed	441	0
<b>Sector: Works and Transport</b>				<b>3,446</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,446</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,446</b>	<b>0</b>
LCII: Not Specified				3,446	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bulumbi Sub-county</b>		Not Specified	N/A	3,446	0
<b>Sector: Education</b>				<b>178,652</b>	<b>173,898</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,215</i>	<i>76,297</i>
<i>Capital Purchases</i>					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>516,869</b>	<b>289,837</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>543</b>
LCII: Not Specified				0	543
Item: 231001 Non Residential buildings (Depreciation)					
<b>2C/room construction_retention</b>	Buhoya P/sc	Conditional Grant to SFG	Completed	0	543
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,207</b>	<b>12,717</b>
LCII: Buhobe				40,207	12,717
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction</b>	Nasweswe P/S	Conditional Grant to SFG	Completed	38,189	12,717
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nasweswe P/S</b>	Nasweswe P/S	Conditional Grant to SFG	Completed	2,017	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,233</b>	<b>0</b>
LCII: Bulumbi				2,233	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of P/S latrine construction</b>	Buyoha P/sch	Conditional Grant to SFG	Completed	2,233	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>0</b>	<b>22,550</b>
LCII: Bulumbi				0	22,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined pitlatrine at Namungodi P/S</b>	Namungodi P/S	Conditional Grant to SFG	Not Started	0	22,550
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,880</b>	<b>0</b>
LCII: Buhobe				6,880	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Nasweswe P/school	Conditional Grant to SFG	Completed	6,880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,896</b>	<b>40,487</b>
LCII: Bubango				9,824	9,725
Item: 263104 Transfers to other govt. units					
<b>Hamasanja</b>	Hamasanja	Conditional Grant to Primary Education	N/A	4,143	4,101
<b>Bubango</b>	Bubango	Conditional Grant to Primary Education	N/A	5,681	5,624
LCII: Buhobe				11,476	11,362
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>516,869</b>	<b>289,837</b>
<b>Buhobe</b>	Buhobe	Conditional Grant to Primary Education	N/A	7,362	7,289
<b>Sidimbire</b>	Sidimbire	Conditional Grant to Primary Education	N/A	4,114	4,073
LCII: Buhumi Item: 263104 Transfers to	other govt. units			8,693	8,606
<b>Namungodi</b>	Namungodi	Conditional Grant to Primary Education	N/A	8,693	8,606
LCII: Bulumbi Item: 263104 Transfers to	other govt. units			10,902	10,793
<b>Nasweswe</b>	Nasweswe	Conditional Grant to Primary Education	N/A	3,279	3,246
<b>Businywa</b>	Businywa	Conditional Grant to Primary Education	N/A	3,250	3,218
<b>Buhoya</b>	Buhoya	Conditional Grant to Primary Education	N/A	4,373	4,330
<b>LG Function: Secondary Education</b>				<b>88,437</b>	<b>97,601</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,437</b>	<b>97,601</b>
LCII: Buhobe Item: 263104 Transfers to	other govt. units			88,437	63,442
<b>Buhobe SS</b>	Buhobe SS	Conditional Grant to Secondary Education	N/A	88,437	63,442
LCII: Bulumbi Item: 263104 Transfers to	other govt. units			0	34,159
<b>Unallocated to be followed up</b>		Conditional Grant to Secondary Education	N/A	0	34,159
<b>Sector: Health</b>				<b>120,949</b>	<b>26,264</b>
<b>LG Function: Primary Healthcare</b>				<b>120,949</b>	<b>26,264</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Bulumbi Item: 231006 Furniture and fittings (Depreciation)				700	0
<b>Procure 1 delivery bed for Bulumbi HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>110,179</b>	<b>16,195</b>
LCII: Buhobe Item: 231002 Residential buildings (Depreciation)				0	4,235



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>516,869</b>	<b>289,837</b>
<b>Construction of Placenta Pit at Buwembe H/C II</b>		Conditional Grant to PHC - development	Completed	0	4,235
LCII: Buhumi Item: 231002 Residential buildings (Depreciation)				25,179	11,960
<b>Renovation of Namungodi HC II</b>		Conditional Grant to PHC - development	Completed	12,495	11,960
<b>Fencing of Namungodi HC II</b>		Conditional Grant to PHC - development	Not Started	12,684	0
LCII: Bulumbi Item: 231002 Residential buildings (Depreciation)				85,000	0
<b>Construction of a two - in-one staff house and 2 stance pit latrine at Bulumbi HC III</b>		Conditional Grant to PHC - development	Completed	70,000	0
<b>Repair of maternity ward at Bulumbi HC III( including wall and solar system)</b>		Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,070</b>	<b>10,070</b>
LCII: Buhobe Item: 263104 Transfers to other govt. units				1,678	1,678
<b>Transfer of PHC NW to Namungodi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
LCII: Buhumi Item: 263104 Transfers to other govt. units				8,391	8,391
<b>Transfer of PHC NW to Bulumbi HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,391	8,391
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>23,277</b>	<b>8,463</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,277</b>	<b>8,463</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,277</b>	<b>8,463</b>
LCII: Buhobe Item: 231007 Other Fixed Assets (Depreciation)				4,300	4,075
<b>Repair of boreholes</b>	Sidimbire	LGMSD (Former LGDP)	Completed	2,333	2,375

Item: 281503 Engineering and Design Studies &amp; Plans for capital works

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulumbi</b>		<i>LCIV: Samia_Bugwe</i>		<b>516,869</b>	<b>289,837</b>
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Wamuswi	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Bulumbi Item: 231007 Other Fixed Assets (Depreciation)				18,977	4,388
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Bumulimba	Conditional transfer for Rural Water	Completed	0	1,363
<b>Borehole drilling and Installation of Hand Pumps</b>	Buhoya	Conditional transfer for Rural Water	Completed	15,600	0
<b>Retentions for Boreholes for FY 2012/13</b>	Bulumbi	Conditional transfer for Rural Water	Completed	1,410	1,325
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buhoya	Conditional transfer for Rural Water	Completed	1,968	1,700
<b>Sector: Social Development</b>				<b>0</b>	<b>4,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,354</b>
LCII: Bulumbi Item: 263201 LG Conditional grants				0	4,354
<b>Transfer of CDD Funds to Bulumbi S/C</b>		LGMSD (Former LGDP)	N/A	0	4,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,771</b>	<b>175,128</b>
<b>Sector: Agriculture</b>				<b>65,708</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Busime				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Busime</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<b>Sector: Works and Transport</b>				<b>4,950</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,950</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,950</b>	<b>0</b>
LCII: Not Specified				4,950	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busime Sub-county</b>		Not Specified	N/A	4,950	0
<b>Sector: Education</b>				<b>136,699</b>	<b>87,161</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,003</i>	<i>68,652</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>76,379</b>	<b>7,490</b>
LCII: Bwanikha				38,189	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction</b>	Bwanikha Baptist	Conditional Grant to SFG	Completed	38,189	0
LCII: Mundindi				38,189	7,490
Item: 231001 Non Residential buildings (Depreciation)					
<b>2-Class room completed_retention</b>	Sihubira	Conditional Grant to SFG	Completed	0	1,944
<b>2 -Class room construction</b>	Sihubira P/S	Conditional Grant to SFG	Completed	38,189	0
<b>2-Class room completed</b>	Sihubira P/sc	Conditional Grant to SFG	Completed	0	5,546
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,125</b>
LCII: Busime				0	15,125
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine Retention</b>	sihubira P/S	Conditional Grant to SFG	Completed	0	15,125
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>0</b>	<b>5,835</b>
LCII: Mundindi				0	5,835
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,771</b>	<b>175,128</b>
<b>Staff house construction</b>	Sihubira P/sc and Buyengo P/sch	Conditional Grant to SFG	Completed	0	5,835
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,625</b>	<b>40,202</b>
LCII: Busime				11,663	10,539
Item: 263104 Transfers to other govt. units					
<b>Bubo P/S</b>	Bubo	Conditional Grant to Primary Education	N/A	4,195	3,146
<b>Busime P/S</b>	Busime	Conditional Grant to Primary Education	N/A	3,584	3,548
<b>Buloosi P/S</b>	Buloosi	Conditional Grant to Primary Education	N/A	3,884	3,845
LCII: Bwanikha				8,361	8,277
Item: 263104 Transfers to other govt. units					
<b>Bwankha P/S</b>	Bwanikha	Conditional Grant to Primary Education	N/A	4,632	4,586
<b>Bwanikha Baptist P/S</b>	Bwanikha	Conditional Grant to Primary Education	N/A	3,728	3,691
LCII: Mundindi				12,953	12,823
Item: 263104 Transfers to other govt. units					
<b>Mundindi P/S</b>	Mundindi	Conditional Grant to Primary Education	N/A	4,967	4,917
<b>Lwala Buyunda P/S</b>	Lwala Buyunda	Conditional Grant to Primary Education	N/A	5,162	5,111
<b>Sihubira P/S</b>	Sihubira	Conditional Grant to Primary Education	N/A	2,824	2,796
LCII: Rukaka				8,649	8,562
Item: 263104 Transfers to other govt. units					
<b>Nanyuma P/S</b>	Nanyuma	Conditional Grant to Primary Education	N/A	4,869	4,820
<b>Lumuli P/S</b>	Lumuli	Conditional Grant to Primary Education	N/A	3,780	3,742
<b>LG Function: Secondary Education</b>				<b>18,696</b>	<b>18,509</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,696</b>	<b>18,509</b>
LCII: Busime				18,696	18,509
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,771</b>	<b>175,128</b>
<b>Busiime SS</b>	Busiime SS	Conditional Grant to Secondary Education	N/A	18,696	18,509
<b>Sector: Health</b>				<b>12,842</b>	<b>8,598</b>
<b>LG Function: Primary Healthcare</b>				<b>12,842</b>	<b>8,598</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,244</b>	<b>0</b>
LCII: Busime				4,244	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a medical waste pit at Busime HC II</b>		Conditional Grant to PHC - development	Not Started	4,244	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,725</b>	<b>4,725</b>
LCII: Busime				4,725	4,725
Item: 263104 Transfers to other govt. units					
<b>Conditional grant to Musichimi HC II</b>		Transfer of District Unconditional Grant - Wage	N/A	4,725	4,725
				(Funds Transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,873</b>	<b>3,873</b>
LCII: Busime				1,936	1,936
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Busime HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	1,936
				(Funds Transferred)	
LCII: Mundindi				1,936	1,936
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mundindi HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,936	1,936
				(Funds Transferred)	
<b>Sector: Water and Environment</b>				<b>30,571</b>	<b>13,534</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,571</b>	<b>13,534</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,427</b>	<b>0</b>
LCII: Rukaka				2,427	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rian Water Harvesting Facility</b>	Masebe	Conditional transfer for Rural Water	Completed	2,427	0
<b>Output: PRDP-Shallow well construction</b>				<b>7,778</b>	<b>7,801</b>
LCII: Mundindi				7,778	7,801
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,771</b>	<b>175,128</b>
<b>Unpaid for works for FY 2011/12</b>	Lwala B	PRDP	Completed	7,778	7,801
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977</b>	<b>4,388</b>
LCII: Bwanikha				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Daha A	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Mundindi				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Masebe	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Rukaka				17,568	1,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and Installation of Hand Pumps</b>	Dudi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Dudi	Conditional transfer for Rural Water	Completed	1,968	1,700
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,388</b>	<b>1,345</b>
LCII: Busime				1,388	1,345
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes drilled</b>	Namamera	PRDP	Completed	1,388	1,345

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>459,287</b>	<b>432,049</b>
<b>Sector: Agriculture</b>				<b>65,958</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Busitema				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Busitema</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<i>LG Function: District Production Services</i>				<i>250</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>250</b>	<b>0</b>
LCII: Chawo				250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring and supervision and deployment of traps</b>		Not Specified	Completed	250	0
<b>Sector: Works and Transport</b>				<b>59,519</b>	<b>83,492</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,519</i>	<i>83,492</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>2,712</b>	<b>0</b>
LCII: Not Specified				2,712	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Masaba-Budongo-Nekuku Rd: 8km-Retention</b>	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	Completed	2,712	0
<b>Output: PRDP-Bridge Construction</b>				<b>54,382</b>	<b>83,492</b>
LCII: Not Specified				54,382	83,492
Item: 231003 Roads and bridges (Depreciation)					
<b>Constuction Solo Box Culvert</b>	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	Completed	54,382	83,492
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,425</b>	<b>0</b>
LCII: Not Specified				2,425	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busitema Sub-county</b>		Not Specified	N/A	2,425	0
<b>Sector: Education</b>				<b>284,680</b>	<b>252,231</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,623</i>	<i>85,854</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,172</b>	<b>1,790</b>
LCII: Busitema				40,172	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>459,287</b>	<b>432,049</b>
<b>Completion of 2 classrooms at Syaule Pschool</b>	Syaule P/Sch	LGMSD (Former LGDP)	Completed	40,172	0
LCII: Chawo Item: 231001 Non Residential buildings (Depreciation)				0	1,790
<b>2C/room construction_retention</b>	Nangulu and Buwembe	Conditional Grant to SFG	Completed	0	1,790
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,189</b>	<b>51,152</b>
LCII: Chawo Item: 231001 Non Residential buildings (Depreciation)				38,189	51,152
<b>2 -Class room construction</b>	Chawo P/S	Conditional Grant to SFG	Completed	38,189	51,152
<b>Output: Provision of furniture to primary schools</b>			(Completed)	<b>5,017</b>	<b>0</b>
LCII: Busitema Item: 231006 Furniture and fittings (Depreciation)				5,017	0
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Syaule	Conditional Grant to SFG	Completed	5,017	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,245</b>	<b>32,913</b>
LCII: Busitema Item: 263104 Transfers to other govt. units				12,987	12,857
<b>Nkanjo</b>	Nkanjo	Conditional Grant to Primary Education	N/A	4,298	4,255
<b>Busitema College P/S</b>	Busitema College	Conditional Grant to Primary Education	N/A	4,650	4,603
<b>Busitema</b>	Busitema	Conditional Grant to Primary Education	N/A	4,039	3,999
LCII: Chawo Item: 263104 Transfers to other govt. units				10,457	10,353
<b>Nangulu</b>	Nangulu	Conditional Grant to Primary Education	N/A	7,409	7,335
<b>Chawo</b>	Chawo	Conditional Grant to Primary Education	N/A	3,048	3,018
LCII: Habuleke Item: 263104 Transfers to other govt. units				6,136	6,074
<b>Habuleke</b>	Habuleke	Conditional Grant to Primary Education	N/A	6,136	6,074
LCII: Syanyonja				3,665	3,628



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>459,287</b>	<b>432,049</b>
Item: 263104 Transfers to other govt. units <b>Syaule</b>	Syaule	Conditional Grant to Primary Education	N/A	3,665	3,628
<i>LG Function: Secondary Education</i>				<b>168,057</b>	<b>166,376</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>168,057</b>	<b>166,376</b>
LCII: Busitema				93,765	92,827
Item: 263104 Transfers to other govt. units <b>Tiira SS</b>	Tiira	Conditional Grant to Secondary Education	N/A	93,765	92,827
LCII: Chawo				74,292	73,549
Item: 263104 Transfers to other govt. units <b>Riverside High</b>	Riverside High	Conditional Grant to Secondary Education	N/A	74,292	73,549
<b>Sector: Health</b>				<b>10,770</b>	<b>10,070</b>
<i>LG Function: Primary Healthcare</i>				<b>10,770</b>	<b>10,070</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Syanyonja				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 delivery bed for Busitema HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,070</b>	<b>10,070</b>
LCII: Habuleke				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Habuleke HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
LCII: Syanyonja				8,391	8,391
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Busitema HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,391	8,391
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>38,359</b>	<b>15,067</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>38,359</b>	<b>15,067</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,080</b>	<b>8,075</b>
LCII: Chawo				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>459,287</b>	<b>432,049</b>
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Bulamba	Conditional transfer for Rural Water	Completed	8,080	8,075
<b>Output: PRDP-Shallow well construction</b>				<b>7,652</b>	<b>0</b>
LCII: Habuleke				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of Motorised shallow well</b>	Hamuli	Conditional transfer for Rural Water	Completed	7,652	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,627</b>	<b>6,993</b>
LCII: Busitema				18,977	3,025
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Nkanjo	Conditional transfer for Rural Water	Completed	1,410	1,325
<b>Borehole drilling and Installation of Hand Pumps</b>	Nangudi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Nangudi	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Syanyonja				3,650	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Namuwo	Conditional transfer for Rural Water	Completed	0	1,363
<b>Borehole Rehabilitation</b>	Syanyonja	Conditional transfer for Rural Water	Completed	3,650	2,605
<b>Sector: Social Development</b>				<b>0</b>	<b>5,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,354</b>
LCII: Busitema				0	5,354
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to Busitema S/C.</b>		LGMSD (Former LGDP)	N/A	0	5,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137</b>	<b>279,765</b>
<b>Sector: Agriculture</b>				<b>74,723</b>	<b>76,858</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Buteba				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Buteba</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<i>LG Function: District Production Services</i>				<i>9,015</i>	<i>11,022</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,015</b>	<b>11,022</b>
LCII: Mawero				0	7,212
Item: 312301 Cultivated Assets					
<b>Food security grants for mentored households</b>	Masafu Demonstration plots	Donor Funding	Completed	0	7,212
LCII: Not Specified				9,015	3,810
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>training of poor households</b>		Other Transfers from Central Government	Completed	9,015	3,810
<b>Sector: Works and Transport</b>				<b>5,026</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,026</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,026</b>	<b>0</b>
LCII: Not Specified				5,026	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buteba Sub-county</b>		Not Specified	N/A	5,026	0
<b>Sector: Education</b>				<b>110,043</b>	<b>138,249</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,277</i>	<i>108,781</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,845</b>
LCII: Buteba				0	2,845
Item: 231001 Non Residential buildings (Depreciation)					
<b>2C/room construction_retention</b>	Akobwait and Madibira P/sch	Conditional Grant to SFG	Completed	0	2,845
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>16,719</b>
LCII: Amonikakinei				0	16,719
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine construction</b>	Kayoro P/Sch	Conditional Grant to SFG	Completed	0	16,719
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Amonikakinei				19,000	0

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137</b>	<b>279,765</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined Pitlatrine Construction at Kayoro P/S</b>		Conditional Grant to SFG/PRDP	Completed	19,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,583</b>	<b>0</b>
LCII: Amonikakinei				8,583	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>		Conditional Grant to SFG	Completed	8,583	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,694</b>	<b>89,218</b>
LCII: Abocheti				12,208	28,462
Item: 263104 Transfers to other govt. units					
<b>Okame</b>	Okame	Conditional Grant to Primary Education	N/A	6,695	6,628
<b>Akobwait</b>	Akobait	Conditional Grant to Primary Education	N/A	5,514	21,834
LCII: Amonikakinei				7,403	29,316
Item: 263104 Transfers to other govt. units					
<b>Amonikakinei</b>	Amonikakinei	Conditional Grant to Primary Education	N/A	7,403	29,316
LCII: Buteba				11,062	10,951
Item: 263104 Transfers to other govt. units					
<b>Buteba Baptist</b>	Buteba Baptist	Conditional Grant to Primary Education	N/A	4,748	4,700
<b>Buteba</b>	Buteba	Conditional Grant to Primary Education	N/A	6,314	6,251
LCII: Mawero				22,020	20,488
Item: 263104 Transfers to other govt. units					
<b>Mawero</b>	Mawero	Conditional Grant to Primary Education	N/A	5,128	5,077
<b>Kayoro</b>	Kayoro	Conditional Grant to Primary Education	N/A	6,931	6,861
<b>Mawero Islamic</b>	Mawero Islamic	Conditional Grant to Primary Education	N/A	5,986	5,926
<b>Alupe</b>	Alupe	Conditional Grant to Primary Education	N/A	3,976	2,624

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137</b>	<b>279,765</b>
<i>LG Function: Secondary Education</i>				<i>29,766</i>	<i>29,468</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,766</b>	<b>29,468</b>
LCII: Buteba				29,766	29,468
Item: 263104 Transfers to other govt. units					
<b>Kayoro SS</b>	Kayoro SS	Conditional Grant to Secondary Education	N/A	29,766	29,468
<b>Sector: Health</b>				<b>17,392</b>	<b>14,426</b>
<i>LG Function: Primary Healthcare</i>				<i>17,392</i>	<i>14,426</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400</b>	<b>0</b>
LCII: Buteba				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 delivery bed for Buteba HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
LCII: Mawero				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 4 chairs for Mawero HC II</b>		LGMSD (Former LGDP)	Not Started	300	0
<b>Procure 2 tables for Mawero HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
<b>Procure 2 benches for Mawero HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,244</b>	<b>2,678</b>
LCII: Mawero				4,244	2,678
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a medical waste pit at Mawero HC II</b>		Conditional Grant to PHC - development	Completed	4,244	2,678
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,748</b>	<b>11,748</b>
LCII: Amonikakinei				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Amonikakinei HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
LCII: Buteba				8,391	8,391
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buteba HC III</b>		Conditional Grant to PHC- Non wage	N/A	8,391	8,391
			(Funds Transferred)		

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137</b>	<b>279,765</b>
LCII: Mawero				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mawero HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>24,953</b>	<b>44,878</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,953</b>	<b>44,878</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,427</b>	<b>0</b>
LCII: Buteba				2,427	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rian Water Harvesting Facility</b>	Kateki A	Conditional transfer for Rural Water	Completed	2,427	0
<b>Output: Shallow well construction</b>				<b>13,077</b>	<b>36,075</b>
LCII: Abocheti				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Tiira	Conditional transfer for Rural Water	Completed	8,080	8,075
LCII: Mawero				4,998	28,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow well</b>	Okame Amagoro	Conditional transfer for Rural Water	Completed	4,998	28,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,448</b>	<b>8,804</b>
LCII: Abocheti				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Manakor	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Amonikakinei				0	2,617
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Amuniot	Conditional transfer for Rural Water	Not Started	0	2,617
LCII: Buteba				3,650	2,362
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole rehabilitation</b>	Kayoro A	Conditional transfer for Rural Water	Completed	3,650	2,362
LCII: Mawero				4,389	2,501
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137</b>	<b>279,765</b>
<b>Retentions for Boreholes for FY 2011/12 under LGMSD</b>	Akobwait P/S	Conditional transfer for Rural Water	Completed	739	0
<b>Borehole Rehabilitation</b>	Agoriata	Conditional transfer for Rural Water	Completed	3,650	2,501
<b>Sector: Social Development</b>				<b>0</b>	<b>5,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,354</b>
LCII: Buteba				0	5,354
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to Buteba S/C</b>		LGMSD (Former LGDP)	N/A	0	5,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549</b>	<b>306,428</b>
<b>Sector: Agriculture</b>				<b>72,291</b>	<b>72,419</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Busibembe				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Buyanga</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<i>LG Function: District Production Services</i>				<i>6,583</i>	<i>6,583</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>4,750</b>	<b>4,750</b>
LCII: Buhubalo				4,750	4,750
Item: 231001 Non Residential buildings (Depreciation)					
<b>procurement of impregnated pyramidal traps</b>		Not Specified	Completed	4,750	4,750
<b>Output: PRDP-Market Construction</b>				<b>1,833</b>	<b>1,833</b>
LCII: Buwembe				1,833	1,833
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of market in Buwembe</b>		Not Specified	Completed	1,833	1,833
<b>Sector: Works and Transport</b>				<b>4,466</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,466</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,466</b>	<b>0</b>
LCII: Not Specified				4,466	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buyanga Sub-county</b>		Other Transfers from Central Government	N/A	4,466	0
<b>Sector: Education</b>				<b>188,566</b>	<b>168,246</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,900</i>	<i>102,247</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>968</b>
LCII: Buhubalo				0	968
Item: 231001 Non Residential buildings (Depreciation)					
<b>2C/room completion at Buyanga P/Sc</b>	Buyanga P/Sc	Conditional Grant to SFG	Completed	0	968
<b>Buyangap/s</b>			(Completed)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,207</b>	<b>47,333</b>
LCII: Busibembe				40,207	47,333
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549</b>	<b>306,428</b>
<b>2 -Class room construction</b>	Buyanga P/S	Conditional Grant to SFG	Not Started	38,189	47,333
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Buyanga P/S</b>	Buyanga P/S	Conditional Grant to SFG	Completed	2,017	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,558</b>	<b>16,192</b>
LCII: Buwembe				16,558	16,192
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine construction</b>	Bumirambako P/Sch	Conditional Grant to SFG	Completed	16,558	16,192
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Buwembe				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lined Pit Latrine Construction at Bumirambako P/S</b>		Conditional Grant to SFG/PRDP	Completed	19,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,000</b>	<b>0</b>
LCII: Buwembe				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>		Conditional Grant to SFG	Completed	8,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,136</b>	<b>37,754</b>
LCII: Buhubalo				9,132	9,041
Item: 263104 Transfers to other govt. units					
<b>Namasyolo</b>	Namasyolo	Conditional Grant to Primary Education	N/A	5,191	5,139
<b>Nanyoni</b>	Nanyoni	Conditional Grant to Primary Education	N/A	3,941	3,902
LCII: Busibembe				10,676	10,569
Item: 263104 Transfers to other govt. units					
<b>Buyanga</b>	Buyanga	Conditional Grant to Primary Education	N/A	3,285	3,252
<b>Busibembe</b>	Busibembe	Conditional Grant to Primary Education	N/A	7,392	7,318
LCII: Buwembe				18,327	18,144
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549</b>	<b>306,428</b>
<b>Bumirambako</b>	Bumirambako	Conditional Grant to Primary Education	N/A	5,802	5,744
<b>Busigumba</b>	Busigumba	Conditional Grant to Primary Education	N/A	6,286	6,223
<b>Buwembe</b>	Buwembe	Conditional Grant to Primary Education	N/A	6,240	6,177
<b>LG Function: Secondary Education</b>				<b>66,666</b>	<b>65,999</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,666</b>	<b>65,999</b>
LCII: Buwembe				66,666	65,999
Item: 263104 Transfers to other govt. units					
<b>Buwembe SS</b>	Buwembe SS	Conditional Grant to Secondary Education	N/A	66,666	65,999
<b>Sector: Health</b>				<b>59,926</b>	<b>49,300</b>
<b>LG Function: Primary Healthcare</b>				<b>59,926</b>	<b>49,300</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Buhubalo				10,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of staff house at Namasyolo HC II</b>		Conditional Grant to PHC - development	Completed	10,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>46,570</b>	<b>45,944</b>
LCII: Buwembe				46,570	45,944
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Buwembe HC II</b>		Conditional Grant to PHC - development	Completed	46,570	45,944
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,357</b>	<b>3,357</b>
LCII: Buhubalo				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Namasyolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
				(Funds Transferred)	
LCII: Buwembe				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buwembe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
				(Funds Transferred)	

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549</b>	<b>306,428</b>
<b>Sector: Water and Environment</b>				<b>52,300</b>	<b>13,786</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,300</b>	<b>13,786</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,998</b>	<b>0</b>
LCII: Buhubalo				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow well</b>	Bulako	Conditional transfer for Rural Water	Completed	4,998	0
<b>Output: PRDP-Shallow well construction</b>				<b>7,778</b>	<b>7,801</b>
LCII: Buhubalo				7,778	7,801
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Unpaid for works for FY 2011/12</b>	Buwunje	PRDP	Completed	7,778	7,801
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,524</b>	<b>5,986</b>
LCII: Busibembe				739	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under LGMSD</b>	Busibembe P/S	LGMSD (Former LGDP)	Completed	739	0
LCII: Buwembe				21,218	4,286
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Buhera	Conditional transfer for Rural Water	Completed	3,650	2,586
<b>Borehole drilling and Installation of Hand Pumps</b>	Nabahasi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Nabahasi	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Buyunda				17,568	1,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and Installation of Hand Pumps</b>	Buyanga	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Buyanga	Conditional transfer for Rural Water	Completed	1,968	1,700

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549</b>	<b>306,428</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>2,677</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,677</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,677</b>
LCII: Buwembe				0	2,677
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to Buyanga S/C</b>		LGMSD (Former LGDP)	N/A	0	2,677

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>354,883</b>	<b>274,676</b>
<b>Sector: Agriculture</b>				<b>117,666</b>	<b>83,131</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,136</i>	<i>71,192</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,136</b>	<b>71,192</b>
LCII: Not Specified				82,136	71,192
Item: 263204 Transfers to other govt. units					
<b>Dabani</b>		Conditional Grant for NAADS	N/A	82,136	71,192
<i>LG Function: District Production Services</i>				<b>35,530</b>	<b>11,939</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,089</b>	<b>11,939</b>
LCII: Not Specified				3,600	3,810
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and monitoring by District Sub County staff.</b>		Other Transfers from Central Government	Completed	3,600	3,810
LCII: Dabani				3,600	916
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and monitoring by sub county and district staff</b>		Other Transfers from Central Government	Completed	3,600	916
LCII: Nangwe				14,861	7,212
Item: 312301 Cultivated Assets					
<b>enterprise grants for farmer groups</b>		Donor Funding	Completed	14,861	7,212
LCII: Not Specified				13,028	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>training of poor households</b>		Other Transfers from Central Government	Completed	13,028	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>442</b>	<b>0</b>
LCII: Dabani				442	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of plant clinics</b>		Not Specified	Completed	442	0
<b>Sector: Works and Transport</b>				<b>22,902</b>	<b>8,298</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,932</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,932</b>	<b>0</b>
LCII: Not Specified				4,932	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>354,883</b>	<b>274,676</b>
<b>Dabani Sub-county</b>		Other Transfers from Central Government	N/A	4,932	0
<i>LG Function: District Engineering Services</i>				<b>17,969</b>	<b>8,298</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,969</b>	<b>8,298</b>
LCII: Not Specified				17,969	8,298
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 units of extension staff house-Completion</b>		Other Transfers from Central Government	Completed	17,969	8,298
<b>Sector: Education</b>				<b>127,060</b>	<b>113,807</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>73,339</b>	<b>60,623</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>888</b>
LCII: Dabani				0	888
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms completed at Budecho P/sch_retention</b>		Conditional Grant to SFG	Not Started	0	888
			(Completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Busia				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine construction</b>	Elim Namaubi P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,339</b>	<b>59,735</b>
LCII: Busia				14,766	14,618
Item: 263104 Transfers to other govt. units					
<b>Mayombe p/s</b>	Mayombe	Conditional Grant to Primary Education	N/A	8,774	8,686
<b>Elim Namaubi p/s</b>	Elim Namaubi	Conditional Grant to Primary Education	N/A	5,992	5,932
LCII: Buwumba				12,734	12,606
Item: 263104 Transfers to other govt. units					
<b>Buwumba</b>	Buwumba	Conditional Grant to Primary Education	N/A	7,144	7,072
<b>Busumba</b>	Busumba	Conditional Grant to Primary Education	N/A	5,590	5,534
LCII: Buyengo				8,958	8,869
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>354,883</b>	<b>274,676</b>
<b>Buyengo</b>	Buyengo	Conditional Grant to Primary Education	N/A	8,958	8,869
LCII: Dabani Item: 263104 Transfers to	other govt. units			19,283	19,090
<b>Budecho</b>	Budecho	Conditional Grant to Primary Education	N/A	5,226	5,174
<b>Dabani Boys</b>	Dabani Boys	Conditional Grant to Primary Education	N/A	8,653	8,566
<b>Dabani Girls</b>	Dabani Girls	Conditional Grant to Primary Education	N/A	5,404	5,350
LCII: Nangwe Item: 263104 Transfers to	other govt. units			4,598	4,552
<b>Nangwe p/s</b>	Nangwe	Conditional Grant to Primary Education	N/A	4,598	4,552
<b>LG Function: Secondary Education</b>				<b>53,721</b>	<b>53,184</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,721</b>	<b>53,184</b>
LCII: Dabani Item: 263104 Transfers to	other govt. units			53,721	53,184
<b>Dabani SS</b>	Dabani SS	Conditional Grant to Secondary Education	N/A	53,721	53,184
<b>Sector: Health</b>				<b>63,902</b>	<b>61,523</b>
<b>LG Function: Primary Healthcare</b>				<b>63,902</b>	<b>61,523</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Buyengo Item: 231006 Furniture and fittings (Depreciation)				700	0
<b>Procure 2 benches for Buyengo HC II</b>		LGMSD (Former LGDP)	Completed	200	0
<b>Procure 4 chairs for Buyengo HC II</b>		LGMSD (Former LGDP)	Not Started	300	0
<b>Procure 2 tables for Buyengo HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,845</b>	<b>59,845</b>
LCII: Dabani Item: 263104 Transfers to	other govt. units			59,845	59,845

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>354,883</b>	<b>274,676</b>
<b>Transfer of PHC funds to NGO Hospital</b>		Conditional Grant to PHC- Non wage	N/A	59,845	59,845
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,357</b>	<b>1,678</b>
LCII: Buwumba				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to buwumba HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
LCII: Buyengo				1,678	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Buyengo HC II</b>		Conditional Grant to PHC - development	N/A	1,678	0
<b>Sector: Water and Environment</b>				<b>23,354</b>	<b>3,063</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,354</b>	<b>3,063</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>5,786</b>	<b>0</b>
LCII: Busia				5,786	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow Well</b>	Nabuwambo	PRDP	Completed	5,387	0
<b>Retentions for Hand Dug shallow well</b>	Bukanga N	PRDP	Completed	399	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,568</b>	<b>3,063</b>
LCII: Dabani				17,568	3,063
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and Installation of Hand Pumps</b>	Buchiwedo A	Conditional transfer for Rural Water	Completed	15,600	0
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Buchiwedo	Conditional transfer for Rural Water	Not Started	0	1,363
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buchiwedo A	Conditional transfer for Rural Water	Completed	1,968	1,700
<b>Sector: Social Development</b>				<b>0</b>	<b>4,854</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,854</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,854</b>



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>354,883</b>	<b>274,676</b>
LCII: Dabani Item: 263201 LG Conditional grants				0	4,854
<b>Transfer of CDD Funds to Dabani S/C</b>		LGMSD (Former LGDP)	N/A	0	4,854

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>82,136</b>	<b>58,088</b>
<b>Sector: Agriculture</b>				<b>82,136</b>	<b>58,088</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,136</b>	<b>58,088</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,136</b>	<b>58,088</b>
LCII: North 'A'				82,136	58,088
Item: 263204 Transfers to other govt. units					
<b>Eatern Division</b>		Conditional Grant for NAADS	N/A	82,136	58,088

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>403,812</b>	<b>321,945</b>
<b>Sector: Agriculture</b>				<b>129,927</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Lumino				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Lumino</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<i>LG Function: District Commercial Services</i>				<i>64,219</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>64,219</b>	<b>0</b>
LCII: Lumino				64,219	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision of project</b>		Not Specified	Completed	4,219	0
<b>Lumino Market</b>		Other Transfers from Central Government	Completed	60,000	0
<b>Sector: Works and Transport</b>				<b>2,623</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,623</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,623</b>	<b>0</b>
LCII: Not Specified				2,623	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lumino Sub-county</b>		Other Transfers from Central Government	N/A	2,623	0
<b>Sector: Education</b>				<b>244,797</b>	<b>229,479</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,774</i>	<i>28,486</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Lumino				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 -stance lined pit latrine construction</b>	Bukwekwe P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,774</b>	<b>28,486</b>
LCII: Budimo				7,220	7,148
Item: 263104 Transfers to other govt. units					
<b>Budimo p/s</b>	Budimo	Conditional Grant to Primary Education	N/A	3,423	3,389
<b>Bukobe Maboka p/s</b>	Bukobe	Conditional Grant to Primary Education	N/A	3,797	3,759

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>403,812</b>	<b>321,945</b>
LCII: Hasyule				3,296	3,263
Item: 263104 Transfers to	other govt. units				
<b>Hasyule p/s</b>	Hasyule	Conditional Grant to Primary Education	N/A	3,296	3,263
LCII: Jinja				4,437	4,392
Item: 263104 Transfers to	other govt. units				
<b>Buwerero</b>	Buwerero	Conditional Grant to Primary Education	N/A	4,437	4,392
LCII: Lumino				13,821	13,683
Item: 263104 Transfers to	other govt. units				
<b>Sibiyirise</b>	Sibiyirise	Conditional Grant to Primary Education	N/A	9,039	8,948
<b>Bukwekwe p/s</b>	Bukwekwe	Conditional Grant to Primary Education	N/A	4,782	4,734
<b>LG Function: Secondary Education</b>				<b>203,023</b>	<b>200,993</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,023</b>	<b>200,993</b>
LCII: Hasyule				120,555	119,349
Item: 263104 Transfers to	other govt. units				
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	N/A	53,439	52,905
<b>Lwangula Memorial</b>	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	67,116	66,445
LCII: Lumino				82,468	81,643
Item: 263104 Transfers to	other govt. units				
<b>Lumino High</b>	Lumino High	Conditional Grant to Secondary Education	N/A	82,468	81,643
<b>Sector: Health</b>				<b>12,402</b>	<b>11,703</b>
<b>LG Function: Primary Healthcare</b>				<b>12,402</b>	<b>11,703</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Lumino				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 delivery bed for Lumino HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,956</b>	<b>3,956</b>
LCII: Jinja				3,956	3,956
Item: 263104 Transfers to	other govt. units				

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>403,812</b>	<b>321,945</b>
<b>Condition grant to Lumino Miss HC II</b>		Transfer of District Unconditional Grant - Wage	N/A	3,956	3,956
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,746</b>	<b>7,746</b>
LCII: Hasyule				1,936	1,936
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Hasyule HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	1,936
			(Funds Transferred)		
LCII: Jinja				5,809	5,810
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Lumino HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	5,810
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>14,062</b>	<b>14,927</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,062</b>	<b>14,927</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,080</b>	<b>8,075</b>
LCII: Hasyule				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Bukani	Conditional transfer for Rural Water	Completed	8,080	8,075
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,983</b>	<b>6,853</b>
LCII: Budimo				2,333	2,375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of boreholes</b>	Bukobe Maboka	LGMSD (Former LGDP)	Completed	2,333	2,375
LCII: Lumino				3,650	4,478
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Budalangi	Conditional transfer for Rural Water	Completed	3,650	3,115
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Lusisira	Conditional transfer for Rural Water	Completed	0	1,363

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>237,253</b>	<b>209,897</b>		
<b>Sector: Agriculture</b>				<b>65,708</b>	<b>65,836</b>		
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>		
<i>Lower Local Services</i>							
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>		
LCII: Lunyo				65,708	65,836		
Item: 263204 Transfers to other govt. units							
<b>Lunyo</b>		Conditional Grant for NAADS	N/A	65,708	65,836		
<b>Sector: Works and Transport</b>				<b>30,340</b>	<b>24,175</b>		
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,609</i>	<i>0</i>		
<i>Lower Local Services</i>							
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,609</b>	<b>0</b>		
LCII: Not Specified				2,609	0		
Item: 263312 Conditional transfers for Road Maintenance							
<b>Lunyo Sub-county</b>		Other Transfers from Central Government	N/A	2,609	0		
<i>LG Function: District Engineering Services</i>				<i>27,730</i>	<i>24,175</i>		
<i>Capital Purchases</i>							
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,730</b>	<b>24,175</b>		
LCII: Not Specified				27,730	24,175		
Item: 231002 Residential buildings (Depreciation)							
<b>Construction of 2 units of extension staff house-Completion</b>				Other Transfers from Central Government	Completed	27,730	24,175
<b>Sector: Education</b>				<b>114,331</b>	<b>100,317</b>		
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,836</i>	<i>31,517</i>		
<i>Capital Purchases</i>							
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>		
LCII: Nalwire				13,000	0		
Item: 231001 Non Residential buildings (Depreciation)							
<b>5 -stance lined pit latrine construction</b>	Butenge P/Sch	Conditional Grant to SFG	Completed	13,000	0		
<i>Lower Local Services</i>							
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,836</b>	<b>31,517</b>		
LCII: Busiabala				8,896	8,807		
Item: 263104 Transfers to other govt. units							
<b>Busiabala P/S</b>	Busiabala	Conditional Grant to Primary Education	N/A	5,059	5,008		
<b>Bukuhu P/S</b>	Bukuhu	Conditional Grant to Primary Education	N/A	3,838	3,799		
LCII: Lunyo				11,196	11,084		
Item: 263104 Transfers to other govt. units							

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>237,253</b>	<b>209,897</b>
<b>Sirere P/S</b>	Sirere	Conditional Grant to Primary Education	N/A	3,786	3,748
<b>Lunyo P/S</b>	Lunyo P/S	Conditional Grant to Primary Education	N/A	3,538	3,503
<b>Bulondani P/S</b>	Bulondani	Conditional Grant to Primary Education	N/A	3,872	3,833
LCII: Nalwire Item: 263104 Transfers to other govt. units				7,629	7,553
<b>Bulekei P/S</b>	Bulekei A	Conditional Grant to Primary Education	N/A	4,765	4,717
<b>Butenge P/S</b>	Butenge	Conditional Grant to Primary Education	N/A	2,864	2,836
LCII: Nekuku Item: 263104 Transfers to other govt. units				4,114	4,073
<b>Nekuku P/S</b>	Nekuku	Conditional Grant to Primary Education	N/A	4,114	4,073
<b>LG Function: Secondary Education</b>				<b>69,495</b>	<b>68,800</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,495</b>	<b>68,800</b>
LCII: Lunyo Item: 263104 Transfers to other govt. units				69,495	68,800
<b>Lunyo Hill</b>	Lunyo Hill	Conditional Grant to Secondary Education	N/A	69,495	68,800
<b>Sector: Health</b>				<b>6,509</b>	<b>5,906</b>
<b>LG Function: Primary Healthcare</b>				<b>6,509</b>	<b>5,906</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Lunyo Item: 231006 Furniture and fittings (Depreciation)				700	0
<b>Procure 1 delivery bed for lunyo HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>96</b>
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	96
<b>Construction of Placenta Pit at Lunyo H/C II</b>		Conditional Grant to PHC - development	Completed	0	96
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,809</b>	<b>5,810</b>
LCII: Lunyo				5,809	5,810

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>237,253</b>	<b>209,897</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Lunyo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	5,810
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>20,365</b>	<b>8,309</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,365</b>	<b>8,309</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977</b>	<b>6,964</b>
LCII: Busiabala				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Busitabulo	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Lunyo				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Mindindi A	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Nalwire				17,568	4,276
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and Installation of Hand Pumps</b>	Rwahimba	Conditional transfer for Rural Water	Completed	15,600	0
<b>Borehole Rehabilitation</b>	Bulekie	Conditional transfer for Rural Water	Completed	0	2,576
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Rwahimba	Conditional transfer for Rural Water	Completed	1,968	1,700
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,388</b>	<b>1,345</b>
LCII: Busiabala				1,388	1,345
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Borehole drilling</b>	Lunyo Hill	PRDP	Completed	1,388	1,345
<b>Sector: Social Development</b>				<b>0</b>	<b>5,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,354</b>
LCII: Lunyo				0	5,354
Item: 263201 LG Conditional grants					



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>237,253</b>	<b>209,897</b>
<b>Transfer oc CDD Funds to Lunyo S/C.</b>		LGMSD (Former LGDP)	N/A	0	5,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>124,727</b>	<b>155,051</b>
<b>Sector: Agriculture</b>				<b>65,708</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Majanji				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Majanji</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<b>Sector: Works and Transport</b>				<b>2,648</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,648</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,648</b>	<b>0</b>
LCII: Not Specified				2,648	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Majanji Sub-county</b>		Other Transfers from Central Government	N/A	2,648	0
<b>Sector: Education</b>				<b>35,457</b>	<b>56,093</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,457</i>	<i>56,093</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,017</b>	<b>22,987</b>
LCII: Dadira				2,017	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Lando Memorial P/S</b>	Lando Memorial P/S	Conditional Grant to SFG	Completed	2,017	0
LCII: Not Specified				0	22,987
Item: 231001 Non Residential buildings (Depreciation)					
<b>2-Class room construction</b>	Lando memorial	Conditional Grant to SFG	Completed	0	22,987
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,440</b>	<b>33,105</b>
LCII: Dadira				13,769	13,632
Item: 263104 Transfers to other govt. units					
<b>Lando Memorial P/S</b>	Lando Memorial	Conditional Grant to Primary Education	N/A	6,672	6,605
<b>Dadira P/S</b>	Dadira	Conditional Grant to Primary Education	N/A	7,098	7,027
LCII: Majanji				11,628	11,512
Item: 263104 Transfers to other govt. units					
<b>Maduwa P/S</b>	Maduwa	Conditional Grant to Primary Education	N/A	3,216	3,183

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>124,727</b>	<b>155,051</b>
<b>Majanji P/S</b>	Majanji	Conditional Grant to Primary Education	N/A	4,224	4,181
<b>Bulwande P/S</b>	Bulwande	Conditional Grant to Primary Education	N/A	4,189	4,147
LCII: Nagabita				8,042	7,962
Item: 263104 Transfers to other govt. units					
<b>Nagabita P/S</b>	Nagabita	Conditional Grant to Primary Education	N/A	8,042	7,962
<b>Sector: Health</b>				<b>1,936</b>	<b>1,936</b>
<b>LG Function: Primary Healthcare</b>				<b>1,936</b>	<b>1,936</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936</b>	<b>1,936</b>
LCII: Majanji				1,936	1,936
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to majanji HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	1,936
				(Funds Transferred)	
<b>Sector: Water and Environment</b>				<b>18,977</b>	<b>26,493</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,977</b>	<b>26,493</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,410</b>	<b>2,688</b>
LCII: Dadira				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Dadira	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Majanji				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Namundiri	Conditional transfer for Rural Water	Completed	0	1,363
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,568</b>	<b>23,804</b>
LCII: Nagabita				17,568	23,804
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Buhenye B	PRDP	Completed	15,600	22,104
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys</b>	Buhenye B	PRDP	Completed	1,968	1,700
<b>Sector: Social Development</b>				<b>0</b>	<b>4,694</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,694</b>

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>124,727</b>	<b>155,051</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,694</b>
LCII: Majanji				0	4,694
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to Majanji S/C</b>		LGMSD (Former LGDP)	N/A	0	4,694

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715</b>	<b>404,502</b>
<b>Sector: Agriculture</b>				<b>93,608</b>	<b>64,289</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,281</i>	<i>60,479</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281</b>	<b>60,479</b>
LCII: Masaba				49,281	60,479
Item: 263204 Transfers to other govt. units					
<b>Masaba</b>		Conditional Grant for NAADS	N/A	49,281	60,479
<i>LG Function: District Production Services</i>				<i>44,327</i>	<i>3,810</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,444</b>	<b>3,810</b>
LCII: Not Specified				43,444	3,810
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>training of poor households</b>		Other Transfers from Central Government	Completed	13,028	3,810
Item: 312301 Cultivated Assets					
<b>Enterprise grants for farmer groups</b>		Not Specified	Completed	30,416	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>442</b>	<b>0</b>
LCII: Butangasi				442	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of plant clinic</b>		Not Specified	Completed	442	0
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>441</b>	<b>0</b>
LCII: Butangasi				441	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Mini abattoir in Butangasi and Namungodi retention fee.</b>		Not Specified	Completed	441	0
<b>Sector: Works and Transport</b>				<b>7,192</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,546</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,546</b>	<b>0</b>
LCII: Not Specified				4,546	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masaba Sub-county</b>		Other Transfers from Central Government	N/A	4,546	0
<i>LG Function: District Engineering Services</i>				<i>2,646</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,646</b>	<b>0</b>
LCII: Not Specified				2,646	0

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715</b>	<b>404,502</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 units of extension staff house-Retention</b>		Other Transfers from Central Government	Completed	2,646	0
<b>Sector: Education</b>				<b>277,057</b>	<b>310,420</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,067</b>	<b>140,150</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,928</b>	<b>2,299</b>
LCII: Mbehenyi				40,928	2,299
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 2 classrooms at Makunda P/sch</b>	Makunda P/Sc	Conditional Grant to SFG	Completed	40,928	0
<b>2 Classrooms completed at Bulengi P/sch_retention</b>		Conditional Grant to SFG	Not Started	0	2,299
				(Completed)	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>823</b>	<b>58,228</b>
LCII: Mbehenyi				823	58,228
Item: 231001 Non Residential buildings (Depreciation)					
<b>2-Class room completed</b>	Buloobi P/sc	Conditional Grant to SFG	Completed	0	20,794
<b>2 -Class room construction</b>	Bulobi P/S	Conditional Grant to SFG	Completed	0	37,434
				(Completed)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bulobi P/S</b>	Bulobi P/S	Conditional Grant to SFG	Completed	823	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>0</b>	<b>16,192</b>
LCII: Buwembe				0	16,192
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance latrine construction</b>	Bumirambako p/s	Conditional Grant to SFG	Not Started	0	16,192
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,317</b>	<b>63,431</b>
LCII: Butangasi				8,607	8,521
Item: 263104 Transfers to other govt. units					
<b>Butangasi P/S</b>	Butangasi	Conditional Grant to Primary Education	N/A	8,607	8,521
LCII: Masaba				41,237	40,825
Item: 263104 Transfers to other govt. units					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715</b>	<b>404,502</b>
<b>Magale P/S</b>	Magale	Conditional Grant to Primary Education	N/A	3,982	3,942
<b>Lwanikha P/S</b>	Lwanikha	Conditional Grant to Primary Education	N/A	4,523	4,478
<b>Masaba P/S</b>	Masaba	Conditional Grant to Primary Education	N/A	4,828	4,780
<b>Bulobi P/S</b>	Bulobi	Conditional Grant to Primary Education	N/A	3,210	3,178
<b>Bujwanga P/S</b>	Bujwanga	Conditional Grant to Primary Education	N/A	4,673	4,626
<b>Buduli P/S</b>	Buduli	Conditional Grant to Primary Education	N/A	4,126	4,084
<b>Makunda</b>	Makunda	Conditional Grant to Primary Education	N/A	4,373	4,330
<b>Sifuyo P/S</b>	Sifuyo	Conditional Grant to Primary Education	N/A	4,177	4,136
<b>Namala P/S</b>	Namala	Conditional Grant to Primary Education	N/A	7,345	7,272
LCII: Mbehenyi				13,473	14,085
Item: 263104 Transfers to	other govt. units				
<b>Bulengi P/S</b>	Bulengi	Conditional Grant to Primary Education	N/A	2,997	2,967
<b>Mbehenyi P/S</b>	Mbehenyi	Conditional Grant to Primary Education	N/A	3,567	3,531
<b>Busonga P/S</b>	Busonga	Conditional Grant to Primary Education	N/A	3,895	4,603
<b>Butacho P/S</b>	Butacho	Conditional Grant to Primary Education	N/A	3,014	2,984
<b>LG Function: Secondary Education</b>				<b>171,990</b>	<b>170,270</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,990</b>	<b>170,270</b>
LCII: Butangasi				40,749	40,342
Item: 263104 Transfers to	other govt. units				
<b>St Elizabeth</b>	St Elizabeth	Conditional Grant to Secondary Education	N/A	40,749	40,342

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715</b>	<b>404,502</b>
LCII: Masaba				131,241	129,929
Item: 263104 Transfers to other govt. units					
<b>Masaba College</b>	Masaba College	Conditional Grant to Secondary Education	N/A	131,241	129,929
<b>Sector: Health</b>				<b>15,146</b>	<b>11,016</b>
<b>LG Function: Primary Healthcare</b>				<b>15,146</b>	<b>11,016</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400</b>	<b>0</b>
LCII: Butangasi				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 2 tables for Butangasi HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
<b>Procure 4 chairs for Butangasi HC II</b>		LGMSD (Former LGDP)	Not Started	300	0
<b>Procure 2 benches for Butangasi HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
LCII: Masaba				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 delivery bed for Mbehenyi HC III</b>		LGMSD (Former LGDP)	Not Started	700	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000</b>	<b>5,206</b>
LCII: Mbehenyi				6,000	5,206
Item: 231002 Residential buildings (Depreciation)					
<b>Repair of OPD ceiling at Mbehenyi HC III</b>		Conditional Grant to PHC - development	Completed	6,000	5,206
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,746</b>	<b>5,810</b>
LCII: Butangasi				1,936	0
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Butangasi HC II</b>		Conditional Grant to PHC - development	N/A	1,936	0
LCII: Mbehenyi				5,809	5,810
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Mbehenyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,809	5,810
				(Funds Transferred)	
<b>Sector: Water and Environment</b>				<b>51,712</b>	<b>16,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,712</b>	<b>16,100</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>5,973</b>	<b>5,337</b>



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715</b>	<b>404,502</b>
LCII: Butangasi				5,973	5,337
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4-Stance Pit Latrine</b>	Butangasi	Conditional transfer for Rural Water	Completed	5,973	5,337
<b>Output: Shallow well construction</b>				<b>21,077</b>	<b>8,075</b>
LCII: Masaba				16,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Makunda	Conditional transfer for Rural Water	Completed	8,080	8,075
<b>Motorised Shallow Well construction (LGMSD)</b>	Lwanika P/S	LGMSD (Former LGDP)	Completed	8,000	0
LCII: Mbehenyi				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hand Dug Shallow well</b>	Nesaga	Conditional transfer for Rural Water	Completed	4,998	0
<b>Output: PRDP-Shallow well construction</b>				<b>7,652</b>	<b>0</b>
LCII: Butangasi				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and installation of Motorised shallow well</b>	Buyuha	Conditional transfer for Rural Water	Completed	7,652	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,010</b>	<b>2,688</b>
LCII: Mbehenyi				17,010	2,688
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Sibinduha	Conditional transfer for Rural Water	Completed	1,410	1,325
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Bumera	Conditional transfer for Rural Water	Completed	0	1,363
<b>Borehole drilling and Installation of Hand Pumps</b>	Wamuswi	Conditional transfer for Rural Water	Completed	15,600	0
<b>Sector: Social Development</b>				<b>0</b>	<b>2,677</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,677</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,677</b>
LCII: Masaba				0	2,677
Item: 263201 LG Conditional grants					

**Vote: 507** Busia District

**2013/14 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715</b>	<b>404,502</b>
Transfe of CDD Funds to Masaba S/C		LGMSD (Former LGDP)	N/A	0	2,677

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,895</b>	<b>527,024</b>
<b>Sector: Agriculture</b>				<b>67,490</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Masafu				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Masafu</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<i>LG Function: District Commercial Services</i>				<i>1,781</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,781</b>	<b>0</b>
LCII: Masafu				1,781	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for project of Fy 2012/13</b>		Other Transfers from Central Government	Completed	1,781	0
<b>Sector: Works and Transport</b>				<b>4,153</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,153</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,153</b>	<b>0</b>
LCII: Not Specified				4,153	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masafu Sub-county</b>		Other Transfers from Central Government	N/A	4,153	0
<b>Sector: Education</b>				<b>115,605</b>	<b>132,221</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,522</i>	<i>68,779</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>17,772</b>
LCII: Masafu				0	17,772
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 -Class room construction</b>	Bubwibo P/S	Conditional Grant to SFG	Works Underway	0	17,772
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,522</b>	<b>51,007</b>
LCII: Buhatuba				14,433	14,289
Item: 263104 Transfers to other govt. units					
<b>Bubwibo P/S</b>	Bubwibo	Conditional Grant to Primary Education	N/A	3,175	3,143
<b>Budandu P/S</b>	Budandu	Conditional Grant to Primary Education	N/A	4,005	3,965
<b>Bukalikha P/S</b>	Bukalikha	Conditional Grant to Primary Education	N/A	7,253	7,181

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,895</b>	<b>527,024</b>
LCII: Kubo				11,824	11,706
Item: 263104 Transfers to	other govt. units				
<b>Bubwohi P/S</b>	Bubwohi	Conditional Grant to Primary Education	N/A	3,803	3,765
<b>Bukobe P/S</b>	Bukobe	Conditional Grant to Primary Education	N/A	3,619	3,583
<b>Kubo P/S</b>	Kubo	Conditional Grant to Primary Education	N/A	4,402	4,358
LCII: Masafu				15,240	15,087
Item: 263104 Transfers to	other govt. units				
<b>Masafu P/S</b>	Buwanda	Conditional Grant to Primary Education	N/A	6,781	6,713
<b>Mukangu P/S</b>	Mukangu	Conditional Grant to Primary Education	N/A	4,800	4,752
<b>Buwanda P/S</b>	Buwanda	Conditional Grant to Primary Education	N/A	3,659	3,622
LCII: Mawanga				10,025	9,925
Item: 263104 Transfers to	other govt. units				
<b>Maanga</b>	Maanga	Conditional Grant to Primary Education	N/A	4,200	4,158
<b>Budibya P/S</b>	Budibya	Conditional Grant to Primary Education	N/A	5,825	5,767
<b>LG Function: Secondary Education</b>				<b>64,083</b>	<b>63,442</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,083</b>	<b>63,442</b>
LCII: Buhatuba				64,083	63,442
Item: 263104 Transfers to	other govt. units				
<b>Bukalikha SS</b>	Bukalikha	Conditional Grant to Secondary Education	N/A	64,083	63,442
<b>Sector: Health</b>				<b>181,342</b>	<b>308,115</b>
<b>LG Function: Primary Healthcare</b>				<b>181,342</b>	<b>308,115</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,887</b>	<b>0</b>
LCII: Kubo				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 4 chairs for Kubo HC II</b>		LGMSD (Former LGDP)	Not Started	300	0

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,895</b>	<b>527,024</b>
<b>Procure 2 benches for Kubo HC II</b>		LGMSD (Former LGDP)	Completed	200	0
<b>Procure 2 tables for Kubo HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
LCII: Mawanga Item: 231006 Furniture and fittings (Depreciation)				2,187	0
<b>Procure 3 delivery beds for Masafu General Hospital</b>		LGMSD (Former LGDP)	Not Started	2,187	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>110,700</b>
LCII: Masafu Item: 231002 Residential buildings (Depreciation)				0	66,036
<b>Construction of a 2 in one staff house with 2 stance pit latrine at masafu hospital</b>		Conditional Grant to PHC - development	Completed	0	58,263
<b>Construction of 2 Unit of a 2 Stance Lined Pit Latrine Hasulye &amp; bumunji H/C II</b>		Conditional Grant to PHC - development	Completed	0	7,772
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	44,665
<b>Construction of Doctor's House at Masafu Hospital</b>		Conditional Grant to PHC - development	Completed	0	44,665
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>51,184</b>	<b>72,080</b>
LCII: Mawanga Item: 231002 Residential buildings (Depreciation)				51,184	72,080
<b>Completion of staff house at Masafu General hospital</b>		Conditional Grant to PHC - development	Completed	51,184	72,080
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,335</b>	<b>109,335</b>
LCII: Masafu Item: 263104 Transfers to other govt. units				109,335	109,335
<b>Transfer of PHC NW to Masafu general Hospital</b>		Conditional Grant to PHC- Non wage	N/A	109,335	109,335
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,936</b>	<b>16,000</b>
LCII: Masafu Item: 263104 Transfers to other govt. units				16,000	16,000

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,895</b>	<b>527,024</b>
<b>Transfers made to Samia Bugwe South HSD</b>		Conditional Grant to PHC- Non wage	N/A	16,000	16,000
			(Funds Transferred)		
LCII: Not Specified Item: 263104 Transfers to other govt. units				1,936	0
<b>Transfer of PHC NW to Kubo HC II</b>		Conditional Grant to PHC - development	N/A	1,936	0
			(Funds not Transferred)		
<b>Sector: Water and Environment</b>				<b>24,305</b>	<b>16,499</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,305</b>	<b>16,499</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,998</b>	<b>0</b>
LCII: Masafu Item: 231007 Other Fixed Assets (Depreciation)				4,998	0
<b>Hand Dug Shallow well</b>	Sikohwe	Conditional transfer for Rural Water	Completed	4,998	0
<b>Output: PRDP-Shallow well construction</b>				<b>7,778</b>	<b>5,401</b>
LCII: Mawanga Item: 231007 Other Fixed Assets (Depreciation)				7,778	5,401
<b>Unpaid for works for FY 2011/12</b>	Mawanga East	PRDP	Completed	7,778	5,401
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,529</b>	<b>11,098</b>
LCII: Buhatuba Item: 231007 Other Fixed Assets (Depreciation)				5,060	4,334
<b>Retentions for Boreholes for FY 2012/13</b>	Buyabira	Conditional transfer for Rural Water	Completed	1,410	1,325
<b>Rehabilitation of Borehole</b>	Buhatuba	Conditional transfer for Rural Water	Completed	3,650	3,009
LCII: Kubo Item: 231007 Other Fixed Assets (Depreciation)				1,410	2,688
<b>Retentions for Boreholes for FY 2012/13</b>	Bukobe W	Conditional transfer for Rural Water	Completed	1,410	1,325
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Bukobe East	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Masafu Item: 231007 Other Fixed Assets (Depreciation)				3,650	2,752

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,895</b>	<b>527,024</b>
<b>Borehole Rehabilitation</b>	Buwanda	Conditional transfer for Rural Water	Completed	3,650	2,752
LCII: Mawanga				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Mawanga E	Conditional transfer for Rural Water	Completed	1,410	1,325
<b>Sector: Social Development</b>				<b>0</b>	<b>4,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,354</b>
LCII: Masafu				0	4,354
Item: 263201 LG Conditional grants					
<b>Transfer of CDD funds to Masafu S/C</b>		LGMSD (Former LGDP)	N/A	0	4,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>180,386</b>	<b>183,097</b>
<b>Sector: Agriculture</b>				<b>65,708</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Masinya				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Masinya</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<b>Sector: Works and Transport</b>				<b>3,366</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,366</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,366</b>	<b>0</b>
LCII: Not Specified				3,366	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Masinya Sub-county</b>		Other Transfers from Central Government	N/A	3,366	0
<b>Sector: Education</b>				<b>90,231</b>	<b>105,370</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,400</i>	<i>57,027</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>16,041</b>
LCII: Bumunji				0	16,041
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-stance lined pit latrine construction</b>	Buhumwa P/sc	Conditional Grant to SFG	Completed	0	16,041
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,400</b>	<b>40,986</b>
LCII: Bumunji				16,248	16,085
Item: 263104 Transfers to other govt. units					
<b>Bulecha P/S</b>	Bulecha	Conditional Grant to Primary Education	N/A	4,661	4,615
<b>Bumunji P/S</b>	Bumunji	Conditional Grant to Primary Education	N/A	5,733	5,675
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	N/A	5,854	5,795
LCII: Busikho				11,065	10,955
Item: 263104 Transfers to other govt. units					
<b>Busikho P/S</b>	Busikho	Conditional Grant to Primary Education	N/A	11,065	10,955
LCII: Masinya				14,088	13,947
Item: 263104 Transfers to other govt. units					



**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>180,386</b>	<b>183,097</b>
<b>Buyimini P/S</b>	Buyimini East	Conditional Grant to Primary Education	N/A	4,091	4,050
<b>Busamba P/S</b>	Busamba East	Conditional Grant to Primary Education	N/A	4,552	4,506
<b>Buhumwa P/S</b>	Buhumwa	Conditional Grant to Primary Education	N/A	5,445	5,390
<b>LG Function: Secondary Education</b>				<b>48,831</b>	<b>48,343</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,831</b>	<b>48,343</b>
LCII: Bumunji				48,831	48,343
Item: 263104 Transfers to other govt. units					
<b>Masinya SS</b>	Masinya	Conditional Grant to Secondary Education	N/A	48,831	48,343
<b>Sector: Health</b>				<b>1,936</b>	<b>1,936</b>
<b>LG Function: Primary Healthcare</b>				<b>1,936</b>	<b>1,936</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936</b>	<b>1,936</b>
LCII: Bumunji				1,936	1,936
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Bumunji HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,936	1,936
				(Funds Transferred)	
<b>Sector: Water and Environment</b>				<b>19,145</b>	<b>4,602</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,145</b>	<b>4,602</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,145</b>	<b>4,602</b>
LCII: Bumunji				15,735	1,913
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling (LGMSD)</b>	Bulecha P/Sch	LGMSD (Former LGDP)	Completed	15,735	1,913
LCII: Butote				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Butote	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Masinya				3,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2012/13</b>	Bulongi	Conditional transfer for Rural Water	Completed	1,410	1,325

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>180,386</b>	<b>183,097</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Bulecha P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Sector: Social Development</b>				<b>0</b>	<b>5,354</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,354</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,354</b>
LCII: Masinya				0	5,354
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to masinya S/C.</b>		LGMSD (Former LGDP)	N/A	0	5,354

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>4,401,057</b>	<b>121,504</b>
<b>Sector: Works and Transport</b>				<b>4,399,206</b>	<b>114,660</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,377,960</b>	<b>97,780</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,169,377</b>	<b>97,780</b>
LCII: Not Specified				4,169,377	97,780
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation/Construction of Community Access Roads: DLSP Batch 3 (59.1 km)</b>	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	Completed	1,773,000	0
<b>Construction of Community Access Roads under Batch 2: Payment of contract balances including Retention as per attached details</b>	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	Completed	371,468	0
<b>Rehabilitation/Construction of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)</b>	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	Completed	876,000	0
<b>Construction of community access roads under DLSP</b>		Other Transfers from Central Government	Works Underway	0	97,780
<b>Periodic Maintenance of 3 km of Buhobe-Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)</b>	Bulumbi	Other Transfers from Central Government	Completed	35,764	0
<b>Rehabilitation/Construction of Community Access Roads : CAIP3 Batch A (30.5 km)</b>	Lunyo and Sikuda subcounties	Other Transfers from Central Government	Completed	1,113,145	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>208,583</b>	<b>0</b>
LCII: Not Specified				208,583	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Lumino-Buhehe-Masafu (12 km)</b>	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	Completed	208,583	0
<b>LG Function: District Engineering Services</b>				<b>21,246</b>	<b>16,880</b>

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>4,401,057</b>	<b>121,504</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,246</b>	<b>16,880</b>
LCII: Not Specified				21,246	16,880
Item: 231002 Residential buildings (Depreciation)					
<b>Other Retention Obligations</b>		Other Transfers from Central Government	Completed	4,366	0
<b>Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards</b>	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	Completed	16,880	16,880
<b>Sector: Education</b>				<b>0</b>	<b>6,845</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>6,845</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>6,845</b>
LCII: Not Specified				0	6,845
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring projects</b>		Conditional Grant to SFG	Not Started	0	6,845
<b>Sector: Public Sector Management</b>				<b>1,851</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,851</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,851</b>	<b>0</b>
LCII: Not Specified				1,851	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Re-tooling: Office furniture _2 Executive Chairs for Chairperson &amp; Secretary DSC</b>	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,051	0
<b>Procure furniture 4 Council Hall Chairs</b>	Busia District Headquarters	LGMSD (Former LGDP)	Completed	800	0

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Samia_Bugwe county</b>		<i>LCIV: Samia_Bugwe</i>		<b>53,835</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>52,827</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>52,827</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>52,827</b>	<b>0</b>
LCII: Not Specified				52,827	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Veterinary Mini Laboratory.</b>		Conditional Grant to Agric. Ext Salaries	Completed	52,827	0
<b>Sector: Health</b>				<b>1,008</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>1,008</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,008</b>	<b>0</b>
LCII: Syanyonja				1,008	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Co-funding</b>		Locally Raised Revenues	Not Started	1,008	0

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>154,458</b>	<b>131,840</b>
<b>Sector: Agriculture</b>				<b>65,708</b>	<b>65,836</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>65,836</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708</b>	<b>65,836</b>
LCII: Sikuda				65,708	65,836
Item: 263204 Transfers to other govt. units					
<b>Sikuda</b>		Conditional Grant for NAADS	N/A	65,708	65,836
<b>Sector: Works and Transport</b>				<b>2,649</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,649</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,649</b>	<b>0</b>
LCII: Not Specified				2,649	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sikuda Sub-county</b>		Other Transfers from Central Government	N/A	2,649	0
<b>Sector: Education</b>				<b>32,052</b>	<b>31,940</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,052</i>	<i>31,940</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,052</b>	<b>31,940</b>
LCII: Ajuketi				7,109	7,038
Item: 263104 Transfers to other govt. units					
<b>Ajuketi</b>	Ajuket	Conditional Grant to Primary Education	N/A	7,109	7,038
LCII: Buchicha				3,107	3,076
Item: 263104 Transfers to other govt. units					
<b>Hadadira</b>	Hadadira	Conditional Grant to Primary Education	N/A	3,107	3,076
LCII: Sikuda				13,188	13,265
Item: 263104 Transfers to other govt. units					
<b>Sikuda</b>	Sikuda	Conditional Grant to Primary Education	N/A	4,897	4,848
<b>Makina</b>	Makina	Conditional Grant to Primary Education	N/A	3,907	4,077
<b>Nakoola</b>	Nakoola	Conditional Grant to Primary Education	N/A	4,384	4,340
LCII: Tiira				8,647	8,561
Item: 263104 Transfers to other govt. units					
<b>Tiira</b>	Tiira	Conditional Grant to Primary Education	N/A	8,647	8,561

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>154,458</b>	<b>131,840</b>
<b>Sector: Health</b>				<b>26,992</b>	<b>13,571</b>
<b>LG Function: Primary Healthcare</b>				<b>26,992</b>	<b>13,571</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700</b>	<b>0</b>
LCII: Tiira				700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 2 tables for Tira HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
<b>Procure 4 chairs for Tira HC II</b>		LGMSD (Former LGDP)	Not Started	300	0
<b>Procure 2 benches for Tira HC II</b>		LGMSD (Former LGDP)	Not Started	200	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,684</b>	<b>0</b>
LCII: Tiira				12,684	0
Item: 231002 Residential buildings (Depreciation)					
<b>Fencing of Tira HC II</b>		Conditional Grant to PHC - development	Not Started	12,684	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,251</b>	<b>10,214</b>
LCII: Tiira				10,251	10,214
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Tira HC II</b>		Conditional Grant to PHC - development	Not Started	10,251	10,214
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,357</b>	<b>3,357</b>
LCII: Sikuda				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Sikuda HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
LCII: Tiira				1,678	1,678
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC NW to Tiira HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,678	1,678
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>27,057</b>	<b>12,463</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,057</b>	<b>12,463</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,080</b>	<b>8,075</b>
LCII: Buchicha				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 507** Busia District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>154,458</b>	<b>131,840</b>
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Busuwu	Conditional transfer for Rural Water	Completed	8,080	8,075
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977</b>	<b>4,388</b>
LCII: Sikuda				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for Boreholes for FY 2011/12 under PAF</b>	Muswi	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Tiira				18,977	3,025
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and Installation of Hand Pumps</b>	Tiira	Conditional transfer for Rural Water	Completed	15,600	0
<b>Retentions for Boreholes for FY 2012/13</b>	Akobwait	Conditional transfer for Rural Water	Completed	1,410	1,325
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Tiira	Conditional transfer for Rural Water	Completed	1,968	1,700
<b>Sector: Social Development</b>				<b>0</b>	<b>8,031</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>8,031</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>8,031</b>
LCII: Sikuda				0	8,031
Item: 263201 LG Conditional grants					
<b>Transfer of CDD Funds to Sikuda S/C</b>		LGMSD (Former LGDP)	N/A	0	8,031



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>295,152</b>	<b>233,218</b>
<b>Sector: Agriculture</b>				<b>135,560</b>	<b>146,479</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,281</i>	<i>60,479</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281</b>	<b>60,479</b>
LCII: South West				49,281	60,479
Item: 263204 Transfers to other govt. units					
<b>Western Division</b>		Conditional Grant for NAADS	N/A	49,281	60,479
<i>LG Function: District Production Services</i>				<b>86,279</b>	<b>86,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>86,279</b>	<b>86,000</b>
LCII: South West				86,279	86,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Mini Laboratory</b>		Not Specified	Completed	60,000	67,000
<b>Establishment of 4 plant clinic</b>		Not Specified	Completed	16,779	16,000
<b>Procurement of lab equipment</b>		Not Specified	Completed	6,500	3,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of construction of mini laboratory</b>		Not Specified	Completed	3,000	0
<b>Sector: Works and Transport</b>				<b>118,041</b>	<b>45,190</b>
<i>LG Function: District Engineering Services</i>				<i>118,041</i>	<i>45,190</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>118,041</b>	<b>45,190</b>
LCII: Not Specified				118,041	45,190
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation and fencing of District Administration Block</b>	Busia District Headquarters	PRDP	Completed	118,041	45,190
			(65% works completed)		
<b>Sector: Health</b>				<b>39,651</b>	<b>39,649</b>
<i>LG Function: Primary Healthcare</i>				<i>39,651</i>	<i>39,649</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,651</b>	<b>23,649</b>
LCII: North East 'B'				23,651	23,649
Item: 263104 Transfers to other govt. units					

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**2013/14 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>295,152</b>	<b>233,218</b>
<b>Transfer of PHC funds to Nabulola community HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,651	23,649
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>16,000</b>
LCII: North A				16,000	16,000
Item: 263104 Transfers to other govt. units					
<b>Transfer made to Samia North HSD</b>		Conditional Grant to PHC - development	N/A	16,000	16,000
			(Funds Transferred)		
<b>Sector: Public Sector Management</b>				<b>1,900</b>	<b>1,900</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,900</b>	<b>1,900</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,900</b>	<b>1,900</b>
LCII: Not Specified				1,900	1,900
Item: 231005 Machinery and equipment					
<b>Laptop Computer procured for District Planning Unit</b>		LGMSD (Former LGDP)	Completed	1,900	1,900
			(Laptop procured)		

**Vote: 507** Busia District**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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

**Workplan Narrative**

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