
Vote:507 Busia District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Joseph Balisanyuka

Date: 14/08/2021

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 746,988 | 344,371 | 46% |
| Discretionary Government Transfers | 4,049,210 | 4,115,709 | 102% |
| Conditional Government Transfers | 28,924,654 | 29,122,862 | 101% |
| Other Government Transfers | 1,136,139 | 792,187 | 70% |
| External Financing | 451,266 | 165,043 | 37% |
| Total Revenues shares | 35,308,257 | 34,540,172 | 98% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 3,670,842 | 3,718,401 | 3,580,653 | 101% | 98% | 96% |
| Finance | 779,988 | 453,273 | 450,864 | 58% | 58% | 99% |
| Statutory Bodies | 718,439 | 693,213 | 686,709 | 96% | 96% | 99% |
| Production and Marketing | 1,588,123 | 1,568,472 | 1,532,040 | 99% | 96% | 98% |
| Health | 6,936,265 | 6,784,216 | 5,213,775 | 98% | 75% | 77% |
| Education | 18,028,147 | 18,195,449 | 16,767,824 | 101% | 93% | 92% |
| Roads and Engineering | 1,253,616 | 1,178,053 | 1,138,377 | 94% | 91% | 97% |
| Water | 832,980 | 831,480 | 782,854 | 100% | 94% | 94% |
| Natural Resources | 266,882 | 362,514 | 334,136 | 136% | 125% | 92% |
| Community Based Services | 752,683 | 289,166 | 276,539 | 38% | 37% | 96% |
| Planning | 395,156 | 385,471 | 376,591 | 98% | 95% | 98% |
| Internal Audit | 50,135 | 47,462 | 46,425 | 95% | 93% | 98% |
| Trade Industry and Local Development | 35,001 | 33,001 | 30,024 | 94% | 86% | 91% |
| Grand Total | 35,308,257 | 34,540,172 | 31,216,812 | 98% | 88% | 90% |
| <i>Wage</i> | <i>18,918,042</i> | <i>19,174,839</i> | <i>18,366,595</i> | <i>101%</i> | <i>97%</i> | <i>96%</i> |
| <i>Non-Wage Recurrent</i> | <i>10,188,853</i> | <i>9,754,320</i> | <i>9,202,139</i> | <i>96%</i> | <i>90%</i> | <i>94%</i> |
| <i>Domestic Devt</i> | <i>5,750,097</i> | <i>5,445,970</i> | <i>3,483,035</i> | <i>95%</i> | <i>61%</i> | <i>64%</i> |
| <i>Donor Devt</i> | <i>451,266</i> | <i>165,043</i> | <i>165,044</i> | <i>37%</i> | <i>37%</i> | <i>100%</i> |

Vote:507 Busia District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District Budgeted for Ushs. 35,308,257,000 and by the end of year, Ushs. 34,540,172,000 (98%) had been realised of which Ushs. 31,216,812,000 (90%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for Locally Raised Revenue that performed at 46%, external financing at 37% and other transfers from Central Government that performed at only 70% due to the low recovery of the livelihood funds especially under the Uganda Youth Livelihood programme. Local Revenue performance was poor, with a number of sources performing at zero percent an issue that the revenue enhancement team is addressing and a report is expected to be handled by management and the committee responsible for Finance. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 102% for Discretionary transfers and 101% for conditional grants which was good. Sector conditional grant (Non-wage) under Education was made to cater for pupils that reported for studies as per new Academic Calendars as a COVID-19 response measure. External financing were only realised from World Health Organisation (WHO) and Global Alliance for Vaccines and Immunisation (GAVI). In regard to expenditure, the overall absorption level stood at 90% which was fair with most departments performing at above 96%, and only Health which performed poorly at only 77% and this was due to delayed award and implementation of Ugfit funded projects for upgrade of Sikuda and Bumunji HC IIs to HC IIIs. The District did not equally absorb all its wage mainly due to the delayed recruitment process, and more so by Ministry of Education (Education Service Commission) to fill vacancies for Secondary School Teachers, and only 64 percent of the Domestic Development funds were absorbed due to delayed procurement processes especially under Health and Education for construction of seed secondary schools and upgrade of two Health Centre IIs to HC IIIs.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 746,988 | 344,371 | 46 % |
| Local Services Tax | 167,341 | 235,417 | 141 % |
| Land Fees | 10,259 | 20,500 | 200 % |
| Local Hotel Tax | 600 | 0 | 0 % |
| Business licenses | 37,715 | 4,895 | 13 % |
| Royalties | 18,825 | 0 | 0 % |
| Sale of (Produced) Government Properties/Assets | 1,300 | 0 | 0 % |
| Rates – Produced assets- from private entities | 780 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 0 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 22,143 | 1,200 | 5 % |
| Agency Fees | 13,825 | 10,280 | 74 % |
| Inspection Fees | 8,639 | 0 | 0 % |
| Market /Gate Charges | 18,918 | 1,920 | 10 % |
| Other Fees and Charges | 145,975 | 70,159 | 48 % |
| Group registration | 7,675 | 0 | 0 % |
| Lock-up Fees | 500 | 0 | 0 % |
| Other fines and Penalties – from other government units | 8,100 | 0 | 0 % |
| Miscellaneous receipts/income | 284,393 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 4,049,210 | 4,115,709 | 102 % |
| District Unconditional Grant (Non-Wage) | 888,597 | 888,597 | 100 % |
| District Discretionary Development Equalization Grant | 1,779,859 | 1,779,859 | 100 % |
| Urban Unconditional Grant (Wage) | 0 | 66,499 | 664989820000000 % |
| District Unconditional Grant (Wage) | 1,380,754 | 1,380,754 | 100 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2b.Conditional Government Transfers | 28,924,654 | 29,122,862 | 101 % |
| Sector Conditional Grant (Wage) | 17,537,288 | 17,727,587 | 101 % |
| Sector Conditional Grant (Non-Wage) | 5,172,039 | 5,074,912 | 98 % |
| Sector Development Grant | 3,402,033 | 3,507,068 | 103 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0 % |
| Salary arrears (Budgeting) | 0 | 0 | 0 % |
| Pension for Local Governments | 1,313,710 | 1,313,710 | 100 % |
| Gratuity for Local Governments | 1,479,783 | 1,479,783 | 100 % |
| 2c. Other Government Transfers | 1,136,139 | 792,187 | 70 % |
| Northern Uganda Social Action Fund (NUSAF) | 41,360 | 141,528 | 342 % |
| Support to PLE (UNEB) | 25,000 | 26,200 | 105 % |
| Uganda Road Fund (URF) | 530,617 | 458,446 | 86 % |
| Uganda Women Entrepreneurship Program(UWEP) | 24,321 | 21,776 | 90 % |
| Vegetable Oil Development Project | 24,000 | 11,289 | 47 % |
| Youth Livelihood Programme (YLP) | 426,622 | 0 | 0 % |
| Other | 0 | 132,948 | 0 % |
| Neglected Tropical Diseases (NTDs) | 32,119 | 0 | 0 % |
| Parish Community Associations (PCAs) | 32,100 | 0 | 0 % |
| 3. External Financing | 451,266 | 165,043 | 37 % |
| United Nations Children Fund (UNICEF) | 90,000 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 30,000 | 0 | 0 % |
| World Health Organisation (WHO) | 189,000 | 97,879 | 52 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 142,266 | 67,164 | 47 % |
| Total Revenues shares | 35,308,257 | 34,540,172 | 98 % |

Cumulative Performance for Locally Raised Revenues

The District realised 46% of its Local Revenue funds by end of the year which was less than half of the target and this was mainly because of the non-realisation of all the funds meant for land compensation from UNRA and closure of seasonal markets due to COVID-19 pandemic. Otherwise, save for Land fees, Local Service Tax, Agency fees and Other fees and charges that performed at 200%, 141%, 74% and 48% respectively, the rest of the sources performed at below 13% i.e 10% for Market fees, Registrations at 5% and the rest at zero percent, an issue that the revenue enhancement team is to address. Ministry of Finance, Planning and Economic Development did advance the District funds to a tune of Ushs.149,398,000 in the first quarter which we were able to clear by end of second quarter and thus additional funding was made in the third quarter, but the District was not able to realise funds to cater for fourth quarter planned activities.

Cumulative Performance for Central Government Transfers

The District realised 101% of its funding (both recurrent and development) cumulatively from Ministry of Finance, Planning and Economic Development, and this was because of supplementary provisions to address COVID-19 pandemic and re-fund of unspent UGIFT funds for completion of Education and Health Projects.

Cumulative Performance for Other Government Transfers

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The District realised only 70% (i.e Ushs. 792,187,000 out of the budget of Ushs. 1,136,139,000) of the other transfers from central government which was below the target although fair. Uganda Road Fund performed at 86 percent, NUSAF 3 at 342 percent and thus a supplementary request had to be made, Supervision for Primary Leaving Examinations at 105 percent and Uganda Women Entrepreneurship Program (UWEP) at 90 percent . The performance under the Youth Livelihood programme was too poor due to non-realisation of the recovery funds an issue that management is still addressing.

Cumulative Performance for External Financing

The District realised only 37% of its external funding which was way below its target, and this was from World Health Organisation (WHO) and Global Alliance for Vaccines and Immunization GAVI that performed each at 52% and 47% of their budgets respectively. No information has been received about the performance of the other grants.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,130,167 | 1,098,086 | 97 % | 282,542 | 288,835 | 102 % |
| District Production Services | 457,955 | 433,954 | 95 % | 114,489 | 171,580 | 150 % |
| Sub- Total | 1,588,123 | 1,532,040 | 96 % | 397,031 | 460,415 | 116 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,134,215 | 1,044,844 | 92 % | 283,554 | 168,639 | 59 % |
| District Engineering Services | 119,401 | 93,533 | 78 % | 29,850 | 49,492 | 166 % |
| Sub- Total | 1,253,616 | 1,138,377 | 91 % | 313,404 | 218,131 | 70 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 35,001 | 30,024 | 86 % | 8,750 | 7,358 | 84 % |
| Sub- Total | 35,001 | 30,024 | 86 % | 8,750 | 7,358 | 84 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 11,493,779 | 11,016,153 | 96 % | 2,993,476 | 3,277,449 | 109 % |
| Secondary Education | 5,019,978 | 4,303,204 | 86 % | 1,380,140 | 1,574,035 | 114 % |
| Skills Development | 1,245,120 | 1,153,865 | 93 % | 345,419 | 465,944 | 135 % |
| Education & Sports Management and Inspection | 267,270 | 292,785 | 110 % | 75,695 | 148,528 | 196 % |
| Special Needs Education | 2,000 | 1,818 | 91 % | 625 | 1,818 | 291 % |
| Sub- Total | 18,028,147 | 16,767,824 | 93 % | 4,795,355 | 5,467,774 | 114 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,820,250 | 1,179,086 | 42 % | 705,063 | 567,685 | 81 % |
| District Hospital Services | 672,730 | 672,005 | 100 % | 168,183 | 211,538 | 126 % |
| Health Management and Supervision | 3,443,285 | 3,362,683 | 98 % | 860,821 | 984,807 | 114 % |
| Sub- Total | 6,936,265 | 5,213,775 | 75 % | 1,734,066 | 1,764,029 | 102 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 832,980 | 782,854 | 94 % | 208,245 | 606,457 | 291 % |
| Natural Resources Management | 266,882 | 334,136 | 125 % | 63,821 | 93,118 | 146 % |
| Sub- Total | 1,099,863 | 1,116,990 | 102 % | 272,066 | 699,575 | 257 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 752,683 | 276,539 | 37 % | 188,171 | 55,196 | 29 % |
| Sub- Total | 752,683 | 276,539 | 37 % | 188,171 | 55,196 | 29 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,670,842 | 3,580,653 | 98 % | 917,711 | 1,115,546 | 122 % |
| Local Statutory Bodies | 718,439 | 686,709 | 96 % | 179,610 | 272,148 | 152 % |
| Local Government Planning Services | 395,156 | 376,591 | 95 % | 98,789 | 44,552 | 45 % |
| Sub- Total | 4,784,437 | 4,643,954 | 97 % | 1,196,109 | 1,432,247 | 120 % |
| Sector: Accountability | | | | | | |

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| | | | | | | |
|---|-------------------|-------------------|-------------|------------------|-------------------|--------------|
| Financial Management and Accountability(LG) | 779,988 | 450,864 | 58 % | 194,997 | 70,416 | 36 % |
| Internal Audit Services | 50,135 | 46,425 | 93 % | 12,534 | 9,792 | 78 % |
| <i>Sub- Total</i> | <i>830,123</i> | <i>497,289</i> | <i>60 %</i> | <i>207,531</i> | <i>80,208</i> | <i>39 %</i> |
| Grand Total | 35,308,257 | 31,216,812 | 88 % | 9,112,483 | 10,184,932 | 112 % |

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,614,842 | 3,662,401 | 101% | 903,711 | 921,421 | 102% |
| District Unconditional Grant (Non-Wage) | 100,585 | 100,620 | 100% | 25,146 | 21,918 | 87% |
| District Unconditional Grant (Wage) | 385,477 | 385,477 | 100% | 96,369 | 80,580 | 84% |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Gratuity for Local Governments | 1,479,783 | 1,479,783 | 100% | 369,946 | 369,946 | 100% |
| Locally Raised Revenues | 118,753 | 103,772 | 87% | 29,688 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 216,535 | 212,539 | 98% | 54,134 | 56,117 | 104% |
| Pension for Local Governments | 1,313,710 | 1,313,710 | 100% | 328,427 | 326,361 | 99% |
| Salary arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 66,499 | 0% | 0 | 66,499 | 0% |
| Development Revenues | 56,000 | 56,000 | 100% | 14,000 | 0 | 0% |
| District Discretionary Development Equalization Grant | 56,000 | 56,000 | 100% | 14,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 3,670,842 | 3,718,401 | 101% | 917,711 | 921,421 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 385,477 | 402,627 | 104% | 96,369 | 116,773 | 121% |
| Non Wage | 3,229,365 | 3,122,027 | 97% | 807,341 | 980,243 | 121% |
| Development Expenditure | | | | | | |
| Domestic Development | 56,000 | 56,000 | 100% | 14,000 | 18,530 | 132% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|----------------|------------------|-------------|
| Total Expenditure | 3,670,842 | 3,580,653 | 98% | 917,711 | 1,115,546 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 137,747 | 4% | | | |
| Wage | | 49,350 | | | | |
| Non Wage | | 88,398 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 137,747 | 4% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx. 917,711,000 for fourth quarter and Ugx 3,614,842,000 for entire financial year 2020/2021 and was able to realize Ugx.921,421,000 of its quarterly budget and cumulatively Ushs. 3,718,101,000 which was 101% of the annual Budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected with additional funding of Ushs. 66million under wage which was good. Otherwise Ugx. 1,115,546,000 was spent in the quarter under review making it 122% of the quarterly budget and cumulatively Ugx. 3, 581,247,000 was spent making it 98% of the annual Budget. Therefore the cumulative absorption level stood at 96% which was good.

Reasons for unspent balances on the bank account

Delayed verification of pensioners accounts accounts and additional wage for which recruitment was affected by the pandemic accounts for most of the unspent balances, while development fund was all absorbed.

Highlights of physical performance by end of the quarter

(1). Office operation supported. (2) Line ministries consulted. (3) Payroll properly managed (4). 2106 staff issued with payslips during first quarter (5). 2118 staff and 306 pensioners salary processed and paid on payroll for the 3 months of April, May, June 2021 and for entire Financial Year. (6) Supervision, monitoring and mentoring of staff was carried out in the 14 Lower Local Governments.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 777,588 | 450,873 | 58% | 194,397 | 62,329 | 32% |
| District Unconditional Grant (Non-Wage) | 79,500 | 79,500 | 100% | 19,875 | 20,721 | 104% |
| District Unconditional Grant (Wage) | 199,046 | 199,046 | 100% | 49,761 | 41,608 | 84% |
| Locally Raised Revenues | 13,500 | 13,500 | 100% | 3,375 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 485,542 | 158,828 | 33% | 121,386 | 0 | 0% |
| Development Revenues | 2,400 | 2,400 | 100% | 600 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,400 | 2,400 | 100% | 600 | 0 | 0% |
| Total Revenues shares | 779,988 | 453,273 | 58% | 194,997 | 62,329 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 199,046 | 198,945 | 100% | 49,761 | 47,315 | 95% |
| Non Wage | 578,542 | 249,519 | 43% | 144,636 | 23,101 | 16% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,400 | 2,400 | 100% | 600 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 779,988 | 450,864 | 58% | 194,997 | 70,416 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,409 | 1% | | | |
| Wage | | 101 | | | | |
| Non Wage | | 2,308 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,409 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 779,988,000 for the year and Ushs. 194,997,000 for the quarter under review but only Ushs. 62,329,000 was realised making it 32% of the quarterly budget and 58% of the annual one i.e Ushs. 453,273,000 cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected. On the expenditure side, Ushs. 70,416,000 was spent during the fourth quarter making it 36% of the quarterly budget and Ushs. 450,864,000 cumulatively i.e 58% of the annual one. The overall absorption rate stood at 99% which was good.

Reasons for unspent balances on the bank account

Most of the funds were absorbed for all the planned activities.

Highlights of physical performance by end of the quarter

The department was able to compile Annual Accounts for FY 2019/2020 and submitted them to office of Accountant General and Final Accounts to the Office of the Auditor General on 28th August, 2020 and second quarter accounts were prepared and submitted. Integrated Financial Management System maintained and functional. 17 Accounts staff salaries paid for the three months during the quarter under review and during the year. Support supervision was done and monthly Accounts were compiled.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 701,039 | 675,813 | 96% | 175,260 | 159,358 | 91% |
| District Unconditional Grant (Non-Wage) | 387,886 | 390,695 | 101% | 96,972 | 105,749 | 109% |
| District Unconditional Grant (Wage) | 256,457 | 256,457 | 100% | 64,114 | 53,609 | 84% |
| Locally Raised Revenues | 56,696 | 28,661 | 51% | 14,174 | 0 | 0% |
| Development Revenues | 17,400 | 17,400 | 100% | 4,350 | 0 | 0% |
| District Discretionary Development Equalization Grant | 17,400 | 17,400 | 100% | 4,350 | 0 | 0% |
| Total Revenues shares | 718,439 | 693,213 | 96% | 179,610 | 159,358 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 256,457 | 253,825 | 99% | 64,114 | 81,778 | 128% |
| Non Wage | 444,582 | 415,527 | 93% | 111,146 | 175,001 | 157% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,400 | 17,358 | 100% | 4,350 | 15,370 | 353% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 718,439 | 686,709 | 96% | 179,610 | 272,148 | 152% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,461 | 1% | | | |
| Wage | | 2,632 | | | | |
| Non Wage | | 3,829 | | | | |
| Development Balances | | | | | | |
| | | 43 | 0% | | | |
| Domestic Development | | 43 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,504 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 718,439,000 for the entire FY 2020/2021 and Ushs. 179,610,000 for fourth quarter and realized Ushs. 156,358,000 making it 89% of the quarterly budget and UGX. 693,213,000 which was 96% of the annual one was realized. Releases from Ministry of Finance, Planning and Economic Development were received as planned all the recurrent and development funds were realized. On the expenditure side, Ushs. 272,148,000 was spent making it 152% of the fourth quarter budget and Ushs. 686,709,000 making it 96% of the annual Budget. The absorption level stood at 99% which was fair.

Reasons for unspent balances on the bank account

Balance on Account mainly had funds to pay Wage which was to cater for staff salaries for which additional recruitment was expected and Non wage.

Highlights of physical performance by end of the quarter

(1). 6 council meetings were held and specifically two in the fourth quarter 7th/5/2021, and 14th/5/2021. (2). 34 District councilors paid ex-gratia for 3 months (April, May and June) and entire year. (3). 189 sub-county councilors paid Ex. gratia for 3 months (April, May and 259 councilors June) and entire year. (4). LCIs and LCIIIs paid Ex-gratia in June for the year (4). 3 Business committee meetings held of which one was held in the fourth quarter i.e on 30th/4/2021. (5). 24 staff paid salaries for 3 months (April, May and June) and entire year. (6). 8 DCC meetings were held and specifically two in the fourth quarter i.e on 5th/4/2021 and 20/4/2021 (7). 2 District Council meetings were held on 7th/5/2021 & 11/5/2021 and 14/5/2021 and Approved Budget estimates and Annual work plan FY 2021/22 and motion on alteration of Busia Municipal Council to incorporate Sikuda sub county among others. (8). 3 District Executive Committee meetings were held on 21st/04/2021, 25/05/2021 and 4th/06/2021 in the fourth quarter. (9). Monitoring of DDEG funded projects was done by District Executive Committee as per report dated 22nd/4/2021 and 23rd/4/2021 (11). 12 staff were recruited in various positions. (12). 4 staff were regularized on appointment like Education Assistants. (13). 6 staff were offered study leave. (14). 1 Education Assistant Re-designated (15). 11 confirmed in appointment for Education Assistant 5, Enrolled Nurse 3 and Enrolled Midwife 3 (16) 3 PAC meetings were held during the year (17). 3 Land Board meetings held and 181 applications were handled

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,096,829 | 1,089,890 | 99% | 274,207 | 264,428 | 96% |
| Locally Raised Revenues | 3,000 | 3,000 | 100% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 306,009 | 306,009 | 100% | 76,502 | 76,502 | 100% |
| Sector Conditional Grant (Wage) | 787,821 | 780,881 | 99% | 196,955 | 187,926 | 95% |
| Development Revenues | 491,293 | 478,582 | 97% | 122,823 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 328,836 | 328,836 | 100% | 82,209 | 0 | 0% |
| Other Transfers from Central Government | 24,000 | 11,289 | 47% | 6,000 | 0 | 0% |
| Sector Development Grant | 138,457 | 138,457 | 100% | 34,614 | 0 | 0% |
| Total Revenues shares | 1,588,123 | 1,568,472 | 99% | 397,031 | 264,428 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 787,821 | 755,740 | 96% | 196,955 | 175,084 | 89% |
| Non Wage | 309,009 | 309,009 | 100% | 77,252 | 101,799 | 132% |
| Development Expenditure | | | | | | |
| Domestic Development | 491,293 | 467,291 | 95% | 122,823 | 183,532 | 149% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,588,123 | 1,532,040 | 96% | 397,031 | 460,415 | 116% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 25,142 | 2% | | | |
| Wage | | 25,142 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 11,291 | 2% | | | |
| Domestic Development | | 11,291 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 36,433 | 2% | | | |

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 1,588,123,000 for the year and Ushs. 397,031,000 for fourth quarter but Ushs. 264,428,000 was realised making a 67% realisation rate for the quarter and a cumulative percentage of 99% for the year. All releases from Ministry of Finance, Planning and Economic Development were realised as planned. On the expenditure side, Ushs. 416,450,000 was spent which was 116% of the quarterly budget and a cumulative 96% of the annual one. The overall absorption level was 98%.

Reasons for unspent balances on the bank account

One staff retired and another absconded. Their wage therefore was not utilised. However the advertisements were made and appointments await DSC minutes of candidate interviews.

Highlights of physical performance by end of the quarter

1. Linkage with research centres carried out 2. 14 model farmers selected of whom 6 were women 3. 19 demonstrations carried out in the District. 4. 900 farmers were trained of whom 356 were women 5. Two review meeting were conducted at the district headquarters. 36 staff attended of whom 5 were women. 6. Quarterly supervision and monitoring was carried out by DEC and sector heads 7. Salary for 40 extension workers was paid throughout the quarter. 8. Liquid nitrogen procured from the centre 9. All slaughter slabs supervised in all the sub counties. 10. Slaughters in all the 14 sub=counties supervised 11. Abattoir surveillance carried out in all the 14 sub counties 12. Enforcements to control animal movements carried out. 13. 5300 pets were vaccinated in Masinya, Masafu and Lumino sub counties 14. 4 reports submitted to the centre in Entebbe 15. Three mentoring visit carried out in the sub-counties 16. Data collected from the sub counties and consolidated. 17. 1 report was submitted to MAAIF on the 3/7/2021 18. Quarterly report on disease and pest surveillance disseminated 19. 153 farmers of whom 73 were women trained on pest management and a report was compiled on 3/7/2021. 20. All staff in the 14 sub-counties were mentored and a report was prepared on the 5/7/2021 21. Collection of crop data, analysis and dissemination of data carried out. Reports were prepared on the 6/7/2021 22. Data from the 14 sub counties collated analyzed and disseminated at the district and sub county level. Report was submitted on 4/7/2021 23. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties 24. Entomological data collected, collated, analysed and submitted 25. Disease surveillance conducted in all the sub counties. 26. Supervision and monitoring conducted in the sub counties. 27. review meetings conducted and one report compiled on 6/7/2021 28. Laboratory reagents were procured during the quarter. (Liquid nitrogen) 29. Regulators and batteries for power back up procured for the veterinary sector and functional.

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,506,312 | 4,640,486 | 103% | 1,126,578 | 1,326,226 | 118% |
| Locally Raised Revenues | 5,000 | 1,500 | 30% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 32,119 | 132,948 | 414% | 8,030 | 101,498 | 1264% |
| Sector Conditional Grant (Non-Wage) | 1,076,679 | 1,113,524 | 103% | 269,170 | 376,600 | 140% |
| Sector Conditional Grant (Wage) | 3,392,515 | 3,392,515 | 100% | 848,129 | 848,129 | 100% |
| Development Revenues | 2,429,953 | 2,143,730 | 88% | 607,488 | 9,191 | 2% |
| District Discretionary Development Equalization Grant | 145,000 | 145,000 | 100% | 36,250 | 0 | 0% |
| External Financing | 451,266 | 165,043 | 37% | 112,817 | 9,191 | 8% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,833,687 | 1,833,687 | 100% | 458,422 | 0 | 0% |
| Total Revenues shares | 6,936,265 | 6,784,216 | 98% | 1,734,066 | 1,335,417 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,392,515 | 3,255,533 | 96% | 848,129 | 904,514 | 107% |
| Non Wage | 1,113,798 | 1,247,972 | 112% | 278,449 | 488,119 | 175% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,978,687 | 545,226 | 28% | 494,672 | 347,847 | 70% |
| External Financing | 451,266 | 165,044 | 37% | 112,817 | 23,549 | 21% |
| Total Expenditure | 6,936,265 | 5,213,775 | 75% | 1,734,066 | 1,764,029 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 136,981 | 3% | | | |
| Wage | | 136,981 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 1,433,460 | 67% | | | |
| Domestic Development | | 1,433,460 | | | | |
| External Financing | | 0 | | | | |

Vote:507 Busia District**Quarter4**

| | | | |
|----------------------|------------------|------------|--|
| Total Unspent | 1,570,441 | 23% | |
|----------------------|------------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ugx. 6,936,265,000 for entire FY 2020/2021 and Ugx. 1,734,066,000 for fourth quarter and was able to realize Ugx. 1,335,417,000 making it 77% of its quarterly Budget under review and cumulatively Ugx. 6,784,216,000 was realized making it 98% of the annual Budget. There was no fourth quarter Development budget realized because 100% development funds was received by third Quarter due to policy measure where 33% of the Development funds was released in first, second and third quarter. All releases from Ministry of Finance Planning and Economic Development performed as expected. Otherwise Ugx. 1,764,029,000 making it 102% was spent in the quarter under review and also cumulatively Ushs. 5,213,775,000 was spent making it 75% of the annual budget. The overall absorption level stood at 77%.

Reasons for unspent balances on the bank account

There was a delay in the procurement process especially funds under UGIFIT and also balance on wage was to cater for recruitment of Health but due to COVID - 19 Pandemic lock down could allow recruitment of staff to take place in the later quarter of the last FY 2020/2021

Highlights of physical performance by end of the quarter

(1). Surveillance & home based care of positive patients handled (2). Surveillance for COVID-19 Conducted in all Sub-counties. (3). 15 Public places (Markets) inspected to promote hygiene and sanitation. (4). 264 Health Workers paid Salaries for 3 Months(April, May and June , Cumulatively for 12 months. (5). 3994 children received pentavalent vaccines (6). 2115 Outpatients visited in the NGO health facilities name. (7). 45 Deliveries conducted at Musichimi and Our lady of Lourdes. (8). 130 children under one year immunized at Musichimi and Our lady of Lourdes (9). An Advance was paid to the contractors who are yet to start construction works for upgrade of Bumunji HC II and Sikuda HC II to HC III's. (10). 60 Male and female health workers trained in the health center IIIs and IIs. (11). 6 Health related training sessions held. (12). 3884 Inpatients visiting the government health facilities. (13). 3113 Deliveries conducted in the government health facilities. (14). Health sector performance improvement enhanced (15). Health Sector Development projects launched, monitored, supervised and commissioned. (16). 1 Maternity ward at Bulumbi HC III roofed under phase II. (17). 1 OPD at Majanji HC III constructed. (18). 68,541,922 worthy of medical equipment's supplied to S Buwembe HC III and Majanji HC III (19). 1580 Inpatients visited the general hospital. (20). 515 Deliveries conducted at Masafu general hospital (21). 9203 Outpatients visited Masafu general hospital (22). 1062 Inpatients visited Dabani hospital and treated. (23). 229 Deliveries conducted at Dabani hospital. (24). Conducted two support supervision visits to 32 health facilities. The department registered a 9.1% increase in the number of clients/patients seeking medical services in the health facilities in Q4 as compared to Q3. The number of institutional deliveries increased in the fourth quarter of FY 2020/21 to 84.6% but still below the national target of 89%. The ANC 1st visit testing rate for HIV/AIDS Increased for Q4(96%) compared to Q3 (94.8%) and the positivity rate reduced in Q4 (0.7%) compared to Q3 (1.1%).

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 17,036,540 | 17,098,807 | 100% | 4,547,453 | 5,180,056 | 114% |
| District Unconditional Grant (Wage) | 44,388 | 44,388 | 100% | 11,097 | 9,279 | 84% |
| Locally Raised Revenues | 4,500 | 2,300 | 51% | 1,125 | 0 | 0% |
| Other Transfers from Central Government | 25,000 | 26,200 | 105% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,605,699 | 3,471,728 | 96% | 1,195,993 | 1,908,868 | 160% |
| Sector Conditional Grant (Wage) | 13,356,953 | 13,554,191 | 101% | 3,339,238 | 3,261,909 | 98% |
| Development Revenues | 991,607 | 1,096,643 | 111% | 247,902 | 105,035 | 42% |
| District Discretionary Development Equalization Grant | 267,450 | 267,450 | 100% | 66,863 | 0 | 0% |
| Sector Development Grant | 724,157 | 829,193 | 115% | 181,039 | 105,035 | 58% |
| Total Revenues shares | 18,028,147 | 18,195,449 | 101% | 4,795,355 | 5,285,091 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,401,341 | 13,064,176 | 97% | 3,350,335 | 3,271,868 | 98% |
| Non Wage | 3,635,199 | 3,071,851 | 85% | 1,197,118 | 1,855,794 | 155% |
| Development Expenditure | | | | | | |
| Domestic Development | 991,607 | 631,797 | 64% | 247,902 | 340,112 | 137% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 18,028,147 | 16,767,824 | 93% | 4,795,355 | 5,467,774 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 962,780 | 6% | | | |
| Wage | | 534,403 | | | | |
| Non Wage | | 428,377 | | | | |
| Development Balances | | 464,845 | 42% | | | |
| Domestic Development | | 464,845 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,427,625 | 8% | | | |

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ushs. 18,028,147,000 for the FY 2020/2021 and Ushs. 4,795,355,000 for the fourth quarter but realized Ushs. 5,285,091,000 in the quarter under review making it 110% of the quarterly budget, and Ushs. 18,195,449,000 was cumulatively realized by close of quarter four making it 101% of the annual budget. Releases from Ministry of Finance Planning and Economic Development performed as expected, that is 114% recurrent and 42% development during the Fourth quarter, and this was above 100% due to supplementary provisions made for roll over funds under Ugfit. In terms of expenditure, Ushs. 5,467,774,000 was spent making it 114% of fourth quarter and cumulatively Ushs. 16,770,177,000 was spent by end of fourth quarter making it 93% of the annual budget. The department absorption level stood at 92%.

Reasons for unspent balances on the bank account

There was a delay in getting contractors under selective bidding and hence affected funds absorption. There was delay in recruitment due to COVID-19 pandemic compliance issues but the exercise resumed and was completed for primary education, however Secondary school teachers are yet to be recruited by Education Service Commission.hence balance on account. There was a delay to get contractors for seed school and by end of year, the exercise was still on-going.

Highlights of physical performance by end of the quarter

(1) Salaries were paid to 1650 (1,063 male and 587 female) Staff for 3 months (April to June) and cumulatively for 12 months. (2) Inspection done to 117 Government Aided Primary Schools and 13 USE schools to check on compliance for COVID-19 SOPs (3). 10 Classrooms were constructed at Ajuket, Kubo, Habulele, Bwanikha Baptist and Bukwala Primary Schools and 2 at Sidimbire. (4). 12 Classrooms rehabilitated (2 at Lwanikha P/S, 4 at Busitema P/s) and the rest were done using UPE funds that is to say; 2 at Okame p/s, 2 at Buwanda p/s and 2 at Dadira p/s. (5). Schools supplied with 252 4 seater desks and 7 sets of Teachers Tables and Chairs(Habuleke Bwanikha baptist, Lwanikha, Majanji, Sibiyirse, Sidimbire and Kubo P/Sch (6).). 20 Stances Pit latrine emptied (8 at Kayoro, 4 at Buhobe, 4 at Dabani Boys and 4 at Elim Namaubi Primary Schools). These were roll over projects of last FY 2019/2020. (7). 18 stances Pit latrines with urinal/washroom (10 for girls and 8 for boys) constructed that is to say 4 at Bukwekwe, 4 at Sikuda, 4 at Buwanda , 2 at Nkajo &4 at Buteba P/sch (8). Monitoring of DDEG funded projects was undertaken. (9). Environmental screening with socila impact assessment and Physical planning Exercises was carried out at sikuda Seed senior Secondary School.

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 696,928 | 621,365 | 89% | 174,232 | 133,114 | 76% |
| District Unconditional Grant (Non-Wage) | 21,542 | 23,642 | 110% | 5,386 | 9,018 | 167% |
| District Unconditional Grant (Wage) | 124,769 | 124,769 | 100% | 31,192 | 26,081 | 84% |
| Locally Raised Revenues | 20,000 | 14,508 | 73% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 123,925 | 110,170 | 89% | 30,981 | 0 | 0% |
| Other Transfers from Central Government | 406,692 | 348,276 | 86% | 101,673 | 98,014 | 96% |
| Development Revenues | 556,688 | 556,688 | 100% | 139,172 | 0 | 0% |
| District Discretionary Development Equalization Grant | 133,336 | 133,336 | 100% | 33,334 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 423,352 | 423,352 | 100% | 105,838 | 0 | 0% |
| Total Revenues shares | 1,253,616 | 1,178,053 | 94% | 313,404 | 133,114 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 124,769 | 96,436 | 77% | 31,192 | 25,194 | 81% |
| Non Wage | 572,159 | 489,843 | 86% | 143,040 | 142,663 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 556,688 | 552,098 | 99% | 139,172 | 50,274 | 36% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,253,616 | 1,138,377 | 91% | 313,404 | 218,131 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 35,086 | 6% | | | |
| Wage | | 28,332 | | | | |
| Non Wage | | 6,753 | | | | |
| Development Balances | | 4,590 | 1% | | | |
| Domestic Development | | 4,590 | | | | |
| External Financing | | 0 | | | | |

Vote:507 Busia District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Total Unspent | 39,676 | 3% | |
|----------------------|---------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for Ugx. 313,404,000 for fourth quarter and Ugx.1,253,616,000 for entire FY 2020/2021 and Ugx. 133,114,000 was realized making it 42% of its fourth quarter budget planned and cumulatively Ugx. 1,178,053,000 making it 94% of the annual one which was realized. Releases from Ministry of finance, planning and economic Development performed as expected. Otherwise Ugx. 218,131,000 was spent making it 70% of the quarter under review and cumulatively Ugx.1,138,377,000 was spent making it 91% of the annual Budget. The absorption level stood at 97%.

Reasons for unspent balances on the bank account

1) Delayed procurement process (2) Heavy rains (3) Frequent break down of Road Equipment

Highlights of physical performance by end of the quarter

(1) Majanji Sub County Block constructed and retention paid. (2) Rehabilitation of Works office NEMA Block Phase I done (3) Construction of a 2 stance VIP latrine at Majanji S/C done (4) Water borne Latrines and Pit latrines maintained. (5) Spot improvement of Busia-Mayombe -Buwumba road (Mubafu river crossing) done (6) Supervision of District roads done (7) 11 Departmental staff (10 males and one female) salaries paid for 3 months of April, May and June (8) 19.5 km of District feeder mechanically maintained (Buchicha p/s-Nakoola p/s-Sikuda-Odero road 5km, Butangasi-Nahayaka road 2.5km, Dabani-Buwembe road 4km, Tiira-Ajuket-Amonikakinei road 4km, Makunda-Busonga-Mbaale road 4km). (9) 5 District roads spotly improved (Arambe stream, Nabisindwe swamp, Nakoola stream, Namawa, Nasipodio swamp) (10) Motor vehicle UG 2327R repaired (11) 2 Batteries, end bits, wheel studs, 1.5 pairs of cutting blades, Bolts and nuts for Motor Grader UG 1924W procured. (12) Battery for Vibro roller UG 2515 W procured. (13) 4 Batteries for Dump trucks UG 2339W and UG 2629W Procured (14) 1 tyre, for Wheel loader UG 2027W procured (15) Vibro roller dynapac LG 0011-08 repaired (16) Branding 6 District road equipment done (17) Repair of Motor Vehicle UG 3152R (LC V Chairperson vehicle) done. (19) Repair of UG 2950R done.

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 107,447 | 105,947 | 99% | 26,862 | 37,051 | 138% |
| District Unconditional Grant (Wage) | 26,135 | 26,135 | 100% | 6,534 | 5,463 | 84% |
| Locally Raised Revenues | 2,000 | 500 | 25% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 79,312 | 79,312 | 100% | 19,828 | 31,587 | 159% |
| Development Revenues | 725,533 | 725,533 | 100% | 181,383 | 0 | 0% |
| Sector Development Grant | 705,731 | 705,731 | 100% | 176,433 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 832,980 | 831,480 | 100% | 208,245 | 37,051 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,135 | 25,373 | 97% | 6,534 | 5,952 | 91% |
| Non Wage | 81,312 | 59,378 | 73% | 20,328 | 32,927 | 162% |
| Development Expenditure | | | | | | |
| Domestic Development | 725,533 | 698,103 | 96% | 181,383 | 567,577 | 313% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 832,980 | 782,854 | 94% | 208,245 | 606,457 | 291% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,196 | 20% | | | |
| Wage | | 762 | | | | |
| Non Wage | | 20,434 | | | | |
| Development Balances | | 27,430 | 4% | | | |
| Domestic Development | | 27,430 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 48,626 | 6% | | | |

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ushs. 832,980,000 for the year and Ushs. 208,245,000 for the quarter under review and realised Ushs. 831,480,000/= in the year because only 25% of the local revenue was released which was almost 100%. Otherwise all the revenues under Recurrent and Development were released to 100%. The fourth quarter release for Recurrent Budget was 37,051,000/= making it 138% of the quarterly budget and 99% of the annual cumulatively. All the Development Budget had been released by end of quarter three due to the Policy requirement of releasing 33% of the development budget in the 1st, 2nd and 3rd quarter. In terms of expenditure, Ushs 606,457,000/= was spent making it 291% of the quarterly budget and 94% of the annual one cumulatively. Otherwise, the overall absorption level stood at 94 %.

Reasons for unspent balances on the bank account

Retentions for the drilling of boreholes under lot 3 for the FY 19/20 wasnt paid and the Retentions for Pit latrines construction for FY 19/20 ,an extra Deep Borehole was awarded but wasnt drilled however the siting was done, Contract staff Salary remained unspent because the contract had expired

Highlights of physical performance by end of the quarter

Held a District Water and Sanitation coordination committee and Extension staff meeting,, Monitoring and Supervision of capital projects conducted, payed for 5 Boreholes drilled last FY 19/20, and 19 deep for this year, paid for Rural Growth centre latrines and Retentions for Deep Boreholes FY 19/20, payed for the Detailed designs for the Water Supply scheme for Busime Subcounty.

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 169,324 | 200,139 | 118% | 42,331 | 75,198 | 178% |
| District Unconditional Grant (Non-Wage) | 13,759 | 12,819 | 93% | 3,440 | 3,440 | 100% |
| District Unconditional Grant (Wage) | 118,712 | 118,712 | 100% | 29,678 | 24,815 | 84% |
| Locally Raised Revenues | 7,750 | 4,153 | 54% | 1,938 | 0 | 0% |
| Other Transfers from Central Government | 0 | 35,352 | 0% | 0 | 35,352 | 0% |
| Sector Conditional Grant (Non-Wage) | 29,103 | 29,103 | 100% | 7,276 | 11,591 | 159% |
| Development Revenues | 97,559 | 162,375 | 166% | 21,490 | 0 | 0% |
| District Discretionary Development Equalization Grant | 11,600 | 11,600 | 100% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 44,599 | 44,599 | 100% | 11,150 | 0 | 0% |
| Other Transfers from Central Government | 41,360 | 106,176 | 257% | 10,340 | 0 | 0% |
| Total Revenues shares | 266,882 | 362,514 | 136% | 63,821 | 75,198 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 118,712 | 113,297 | 95% | 29,678 | 28,235 | 95% |
| Non Wage | 50,612 | 79,350 | 157% | 12,653 | 57,668 | 456% |
| Development Expenditure | | | | | | |
| Domestic Development | 97,559 | 141,490 | 145% | 21,490 | 7,215 | 34% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 266,882 | 334,136 | 125% | 63,821 | 93,118 | 146% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,493 | 4% | | | |
| Wage | | 5,415 | | | | |
| Non Wage | | 2,077 | | | | |
| Development Balances | | 20,885 | 13% | | | |
| Domestic Development | | 20,885 | | | | |

Vote:507 Busia District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 28,378 | 8% | |

Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted Ugx.63,821,000 for the fourth quarter and Ugx. 266,882,397 for entire financial year 2020/2021 and was able to realize Ugx. 75,198,000 making it 118% of its quarterly budget and cumulatively 136% of the annual Budget. Releases from Ministry of Finance, Planning and Economic Development performed as expected except. There was no release for local revenue, but a supplementary provision was made for NUSAF III hence the performance of revenue was above 100%. Otherwise Ugx 93,118,000 was spent during the quarter under review making it 146% and cumulatively Ugx. 334,136,000 was spent making it 125% of the annual Budget. The absorption level stood at 92% which was fair.

Reasons for unspent balances on the bank account

Delayed recruitment and COVID-19 pandemic lock down slowed some activities.

Highlights of physical performance by end of the quarter

1) 6 Departmental staff (5 males and 1 female) paid salaries for 3 months 2) Office running facilitated 3) Departmental vehicle repaired and serviced 4) 1 Departmental motorcycle repaired 5) Quarter three departmental report delivered to ministry of water and environment 6) A total of 16,000 assorted seedlings procured and distributed to private tree planters 7) 8 Motorized and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out 8) 1 Ha of river bank restored in the villages of Busitema and Chawo 9) 1 Sub county executive and environment committee of Masafu trained in environmental management and mainstreaming environmental issues in subcounty work plan 10) 30 facilities/fragile ecosystems (Fuel stations, Wetlands, river banks, lake shores, sand mines) monitored for environmental compliance by the Environment officer district wide 11) Processed titles for government institution land; Buwembe Health center III, Sikuda Health center II, and Majanji Health center III 12) Paid allowances for 8 community facilitators for the months 2 quaters and 2 facilitators for the months of April and May 2021 13) DEC monitoring od NUSAF 3 sub-projects was conducted. 14) Conducted DPTC monitoring. 15) Facilitated 8 community facilitators with transport allowance for 2 quarters. 16) Commissioned completed NUSAF 3 sub-projects. 17) Conducted of IHISP training on chosen enterprises. 18) Office operations and Vehicle service was done.

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 174,688 | 172,438 | 99% | 43,672 | 38,390 | 88% |
| District Unconditional Grant (Wage) | 110,652 | 110,652 | 100% | 27,663 | 23,131 | 84% |
| Locally Raised Revenues | 3,000 | 750 | 25% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 61,036 | 61,036 | 100% | 15,259 | 15,259 | 100% |
| Development Revenues | 577,995 | 116,728 | 20% | 144,499 | 1,272 | 1% |
| District Discretionary Development Equalization Grant | 1,600 | 1,600 | 100% | 400 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 93,352 | 93,352 | 100% | 23,338 | 0 | 0% |
| Other Transfers from Central Government | 483,043 | 21,776 | 5% | 120,761 | 1,272 | 1% |
| Total Revenues shares | 752,683 | 289,166 | 38% | 188,171 | 39,661 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 110,652 | 98,421 | 89% | 27,663 | 29,499 | 107% |
| Non Wage | 64,036 | 61,781 | 96% | 16,009 | 16,010 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 577,995 | 116,337 | 20% | 144,499 | 9,687 | 7% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 752,683 | 276,539 | 37% | 188,171 | 55,196 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 12,231 | | | | |
| Non Wage | | 5 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 391 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,627 | 4% | | | |

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for UGX. 188,171,000 for the quarter under review and UGX.752,683,000 for the entire financial year 2020/2021 and was able to realize UGX. 39,661,000 making it 21% of its fourth quarter budget and UGX. 289,166,000 which is 38% cumulatively. Releases from Ministry of Finance, Planning and Economic Development performed as expected and Ugx. 1,272,000 under UWEP was received in fourth quarter to cater for monitoring and training UWEP sub county groups and above all there was no funds received under DDEG program during the fourth quarter because 100% of Development Budget was realized by third quarter. Otherwise 29% of the quarterly budget was spent and 37% of the annual budget. Generally absorption level of the department stood at 96%.

Reasons for unspent balances on the bank account

The remaining balance on the account was due delay in recruitment of the District Community Development Officer and Senior Community Development Officer.

Highlights of physical performance by end of the quarter

(1). 8 CDOs facilitated to implement activities in 14 sub counties quarterly (2). 8 CDOs facilitated to acquire office equipment. (3). 10 FAL Instructors (5 males and 5 females) were trained as per report dated 25 May 2021 (4). 12 CDOs (8 females and 4 males) from 12 sub-counties were provided with gender mainstreaming support supervision by DCDOs office as per the report dated 10th, June, 2021. (5). 10 child cases handled and settled 7 females and 3 boys. (6).Children cases handled and settled. (7).Children in conflict with the law handled and settled into their families. (8). Youth Councils Supported dated 10/6/2021. 9). One Elderly and disability council meetings held as per report date 10 June and 17th June 2021 respectively. (10). Disability Council meeting held. (11). Transfer of PWDs Special grant funds to groups done. (12). PWDs Group activities monitored per report dated 17/6/2021. 13).Inspection of working places in the District conducted. (14). Court returns to Industrial Court submitted. (15). Office Operations supported. 16). Women Councils facilitated on 13/6/2021 (17). Women Councils conducted in fourteen Sub-counties. (18). Women activities Monitored and reported. 19)01 PWD special grant groups supported. (20).23 Children-16 male and 07 female with Impairments facilitated to access services in referral hospital. (21). Salaries of thirteen staff (5male and 7 female) Paid for 3 months (April, May and June) (22). CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. (23). Department administrative operations supported. (24). Procured fuel lubricants and oil for community staff. (25). Procured stationery for the department. (26). 8 DDEG Sub projects monitored and Supervised in 14 sub counties from 21-25th June 2021. (27). Mobilized and sensitized communities on UWEP was done. (28). Generation of UWEP projects by CDOs conducted. (29). UWEP beneficiaries trained (30). UWEP sub-projects monitored and supervised in 14 sub-counties (31). Followup on Recoveries of UWEP Funds done. (32). UWEP Funds disbursed to Group Accounts done

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 142,621 | 132,937 | 93% | 35,655 | 29,904 | 84% |
| District Unconditional Grant (Non-Wage) | 54,938 | 54,929 | 100% | 13,735 | 15,025 | 109% |
| District Unconditional Grant (Wage) | 71,183 | 71,183 | 100% | 17,796 | 14,880 | 84% |
| Locally Raised Revenues | 16,500 | 6,825 | 41% | 4,125 | 0 | 0% |
| Development Revenues | 252,535 | 252,534 | 100% | 63,134 | 0 | 0% |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 100% | 7,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 222,535 | 222,534 | 100% | 55,634 | 0 | 0% |
| Total Revenues shares | 395,156 | 385,471 | 98% | 98,789 | 29,904 | 30% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 71,183 | 62,303 | 88% | 17,796 | 18,596 | 104% |
| Non Wage | 71,438 | 61,754 | 86% | 17,860 | 20,570 | 115% |
| Development Expenditure | | | | | | |
| Domestic Development | 252,535 | 252,534 | 100% | 63,134 | 5,386 | 9% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 395,156 | 376,591 | 95% | 98,789 | 44,552 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 8,880 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,880 | 2% | | | |

Vote:507 Busia District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ushs. 98,789,000 for the fourth Quarter and UGx. 395,156,000 for the entire financial year 2020/2021 and was able to realize UGx. 29,904,000 making it 30% of its Quarterly budget and 98% of the annual one. There was no fourth quarter release under Development Budget due to policy measure where 33% of the Development funds was released in first, second and third quarter totaling to 100% funds released. Releases from Ministry of Finance, Planning and Economic Development performed as expected. Otherwise, there was no release under Local Revenue during the fourth quarter. Ugx. 222,534,000 cumulatively realised for 14 Lower Local Governments under District Discretionary equalization grant was received and transferred to the 14 Sub-counties in third quarter as Multi-sectoral transfers to Lower Local Governments to ensure projects are fully implemented as planned. Otherwise 45% of the fourth quarter budget was spent and 95% of the annual one and the absorption rate stood at 98%.

Reasons for unspent balances on the bank account

The remaining balance of funds was to cater for recruitment and salary increments among the staff in the unit which is still being handled by Administration by end of FY 2020/2021

Highlights of physical performance by end of the quarter

1). Six Departmental staff (5 males, 1 female) paid salaries for 3 months (April, May and June) cumulatively 12 months paid. (2). Departmental Vehicles and computers operational. (3). Work plans and Budgets Estimates FY 2021/2022 prepared and submitted to Ministry of Finance, Planning and Economic Development. (4). Quarter three report prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. (5). National level consultations conducted with National Planning Authority. (6). 1 Set of minutes of Technical Planning Committee meetings produced and actions shared conducted on 20th /5/2021 cumulatively 11 sets (7). Annual PBS supported plans, Budget Estimates FY 2021/2022 with Lower Local Governments prepared and submitted to Ministry of Finance, Planning and Economic Development. (8). Quarterly PBS supported departmental reports with Lower Local Governments prepared. (9). Technical support on PBS related issues sought from Ministry of Finance, Planning and Economic Development. (10). Final performance contract Submitted to Ministry of Finance, Planning and Economic Development. on 30/6/2021. (11). Mentoring of Staff in areas of planning, appraisal and tools shared with 14 Lower Local Governments. (12). Quarter 4 Monitoring exercises of projects implemented conducted and report shared. (13). Projects implemented under DDEG programme monitored and evaluated. (14). DDEG Selected projects appraised (15). Projects under DDEG completed were commissioned on 4/5/2021, 5/5/2021 and 6/5/2021 of 2 classroom construction at Ajuket, Habuleke, Bwanikha Baptist and Bukwala primary schools, Maternity ward construction at Sikuda HC II and Busime HC II. (16). DDEG Q3 reports compiled and submitted to OPM on 31/5/2021

Vote:507 Busia District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 47,735 | 45,062 | 94% | 11,934 | 8,926 | 75% |
| District Unconditional Grant (Non-Wage) | 13,853 | 13,853 | 100% | 3,463 | 3,463 | 100% |
| District Unconditional Grant (Wage) | 26,135 | 26,135 | 100% | 6,534 | 5,463 | 84% |
| Locally Raised Revenues | 7,747 | 5,074 | 66% | 1,937 | 0 | 0% |
| Development Revenues | 2,400 | 2,400 | 100% | 600 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,400 | 2,400 | 100% | 600 | 0 | 0% |
| Total Revenues shares | 50,135 | 47,462 | 95% | 12,534 | 8,926 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,135 | 25,097 | 96% | 6,534 | 6,329 | 97% |
| Non Wage | 21,600 | 18,927 | 88% | 5,400 | 3,463 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,400 | 2,400 | 100% | 600 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 50,135 | 46,425 | 93% | 12,534 | 9,792 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,038 | 2% | | | |
| Wage | | 1,038 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,038 | 2% | | | |

Vote:507 Busia District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department budget for Ushs. 50,135,000 for the FY 2020/2021 and Ushs. 12,534,000 for the quarter under review and realised Ushs. 8,926,000 which was 71% of the quarterly budget and cumulatively Ushs. 47,462,000 was realised which was 95% of the annual one. All releases to the department performed as expected. Local revenue was not realised during the quarter under review due to poor performance. In terms of expenditure, Ushs. 9,792,000 was spent which was 78% of the quarterly budget and Ushs. 46,425,000 (i.e 93%) of the annual one. Otherwise, 98% of the release was absorbed.

Reasons for unspent balances on the bank account

Unspent funds are meant to cater for recruitment of Internal Auditor which was not done during the year.

Highlights of physical performance by end of the quarter

1. The unit carried out quarterly Audits and submitted the reports on 5/8/2020, 30/10/2020 and 29/01/2021 for the Fourth Quarter FY 2019/2020 and First and second quarter of the FY 2020/2021 respectively. 2. 117 primary schools, 9 HC IIIs, Works and Health Departments were Audited. 3. Local Revenue in 14 LLGs Audited 4. Capital projects were monitored 5). District Departments were Audited during the year

Vote:507 Busia District

Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 35,001 | 33,001 | 94% | 8,750 | 7,271 | 83% |
| District Unconditional Grant (Wage) | 17,800 | 17,800 | 100% | 4,450 | 3,721 | 84% |
| Locally Raised Revenues | 3,000 | 1,000 | 33% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 14,201 | 14,201 | 100% | 3,550 | 3,550 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 35,001 | 33,001 | 94% | 8,750 | 7,271 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,800 | 14,823 | 83% | 4,450 | 3,706 | 83% |
| Non Wage | 17,201 | 15,201 | 88% | 4,300 | 3,652 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 35,001 | 30,024 | 86% | 8,750 | 7,358 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,977 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,977 | 9% | | | |

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget is Ushs. 35,001,000 and that of fourth quarter was Ushs. 8,750,000, and Ushs. 7,271,000 was realised during the quarter under review making it 83% of the quarterly budget and cumulatively Ushs. 33,001,000 was realised making it 94% of the Budget. Release from Ministry of Finance, Planning and Economic Development was realised as expected Under Local Revenue, no release was made due to under performance. Otherwise, the Department was able to absorb Ushs. 30,024,000 of the cumulative release making an absorption level of 91%.

Vote:507 Busia District

Quarter4**Reasons for unspent balances on the bank account**

Unspent balance was on wage amounting to 2,977,000 representing 9% as unspent. This is supposed to cater for Duty allowances, promotions which the entity has not effected much as there is room for staff upward movement cumulatively.

Highlights of physical performance by end of the quarter

The department was able to collect trade licensing data bushiness for the first three quarters (44 in quarter one and 50 in quarter 2 totaling 140), linked Kasaija and Sons Millers and Busia Sugar and allied to UNBS , 81 Cooperative Societies were supervised in the first and second and third and fourth quarter and 81 groups were mobilized and assisted to Register.

Vote:507 Busia District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Consultation with lined ministries, Supervision of govt programs, Office Supported, payment for Court awards and arrears to suppliers that may lead to Court costs made | 1). Consultation with lined ministries done 2). Government programs monitored and supervised in all the 14 lower Local Government 3). Office operation supported. 4). Payment for court awards (to CFO-Mr Stephen Musungu) and court sessions made. | | Consultation with lined ministries, Supervision of govt programs, Office Supported, payment for Court awards and arrears to suppliers that may lead to Court costs made | Consultation with lined ministries, Supervision of government programs, office supported, payment for court awards |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 | 100 % | | 600 |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 1,000 | 25 % | | 200 |
| 221007 Books, Periodicals & Newspapers | 2,880 | 1,296 | 45 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | | 250 |
| 221009 Welfare and Entertainment | 4,000 | 1,800 | 45 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,400 | 80 % | | 250 |
| 221017 Subscriptions | 2,000 | 900 | 45 % | | 0 |
| 222001 Telecommunications | 7,200 | 5,440 | 76 % | | 0 |
| 223004 Guard and Security services | 3,800 | 1,710 | 45 % | | 0 |
| 227001 Travel inland | 39,730 | 39,725 | 100 % | | 8,543 |
| 282102 Fines and Penalties/ Court wards | 71,304 | 68,261 | 96 % | | 1,910 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 140,914 | 125,532 | 89 % | | 12,003 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 140,914 | 125,532 | 89 % | | 12,003 |
| Reasons for over/under performance: | None | | | | |
| Output : 138102 Human Resource Management Services | | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|--|---|---|
| %age of LG establish posts filled | (59%) of staff recruited/in-post and posted across the 14 LLGs and District Headquarters | (59.2%) i.e 2118 staff in-post and posted across the 14 LLGs and District Headquarters | (59%)of staff recruited/in-post and posted across the 14 LLGs and District Headquarters | (59.2%)i.e 2106 staff in-post, 12 staff recruited and posted across the 14 LLGs and District Headquarters |
| %age of staff appraised | (99%) Of all staff in post | (99%) All staff in-post appraised | (99%)Of all staff in post | (99%)All staff in-post appraised |
| %age of staff whose salaries are paid by 28th of every month | (100%) Of all staff in post | (100%) of all the 2118 staff in post | (100%)Of all staff in post | (100%)of all the 2118 staff in post |
| %age of pensioners paid by 28th of every month | (100%) of the 315 Pensioners on record paid Pension and Gratuity | (100%) i.e of all the 306 pensioners paid | (100%)of the 315 Pensioners on record paid Pension and Gratuity | (100%)i.e of all the 306 pensioners paid |
| Non Standard Outputs: | Staff mentored | Staff mentored in report writing, planning, monitoring and accountability requirements | Staff mentored | Staff mentored |
| 211101 General Staff Salaries | 385,477 | 402,627 | 104 % | 116,773 |
| 212102 Pension for General Civil Service | 1,313,710 | 1,271,363 | 97 % | 359,361 |
| 213004 Gratuity Expenses | 1,479,783 | 1,445,955 | 98 % | 538,604 |
| Wage Rect: | 385,477 | 402,627 | 104 % | 116,773 |
| Non Wage Rect: | 2,793,493 | 2,717,318 | 97 % | 897,965 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,178,970 | 3,119,945 | 98 % | 1,014,738 |
| Reasons for over/under performance: | None | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | All government programs supervised and monitored | 1). All government programs monitored and supervised in 14 Lower Local Government | 1).All government programs supervised and monitored | 1). All government programs monitored and supervised in 14 Lower Local Government |
| 227001 Travel inland | 24,000 | 24,000 | 100 % | 6,110 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 24,000 | 100 % | 6,110 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 24,000 | 100 % | 6,110 |
| Reasons for over/under performance: | None | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |

Vote:507 Busia District

Quarter4

| | | | | | |
|---|---|--|--|--|---|
| Non Standard Outputs: | | (1). Public image promoted (2). Wi-fi functional | Public image promoted through holding radio talk shows and social media updates (2). Wi-fi costs paid for and system functional | (1). Public image promoted (2). Wi-fi functional | (1). Public information disseminated (2). Media reviewed and concerns picked for action (3). Wi-fi functional |
| 221007 | Books, Periodicals & Newspapers | 528 | 528 | 100 % | 132 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 200 |
| 221012 | Small Office Equipment | 172 | 172 | 100 % | 43 |
| 222001 | Telecommunications | 500 | 500 | 100 % | 125 |
| 222003 | Information and communications technology (ICT) | 13,500 | 13,128 | 97 % | 3,907 |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 17,500 | 17,128 | 98 % | 4,907 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 17,500 | 17,128 | 98 % | 4,907 |
| Reasons for over/under performance: | | None | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Compound cleaned and Toilets maintained | Compound cleaned and toilets maintained | Compound cleaned and Toilets maintained | Compound cleaned and toilets maintained |
| 221011 | Printing, Stationery, Photocopying and Binding | 50 | 50 | 100 % | 40 |
| 224004 | Cleaning and Sanitation | 4,600 | 3,445 | 75 % | 625 |
| 228004 | Maintenance – Other | 350 | 158 | 45 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 3,653 | 73 % | 665 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 3,653 | 73 % | 665 |
| Reasons for over/under performance: | | None | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | (1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips | (1). Payroll properly managed (2). Payroll displayed on notice board (3). Staff given payslips | (1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips | (1). Payroll properly managed (2). Payroll displayed on notice board (3). Staff given payslips |
| 221020 | IPPS Recurrent Costs | 12,964 | 12,964 | 100 % | 3,244 |

Vote:507 Busia District**Quarter4**

| | | | | |
|--|--|---|--------------------------------|---|
| 227001 Travel inland | 8,000 | 4,700 | 59 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,964 | 17,664 | 84 % | 3,744 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,964 | 17,664 | 84 % | 3,744 |
| Reasons for over/under performance: | None | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (100%) Records properly managed | (100%) Records properly managed | (100%)Records properly managed | (100%)Records properly managed |
| Non Standard Outputs: | N/A | None | | None |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 500 |
| 222002 Postage and Courier | 1,000 | 450 | 45 % | 250 |
| 227001 Travel inland | 1,960 | 1,960 | 100 % | 580 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,960 | 4,410 | 89 % | 1,330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,960 | 4,410 | 89 % | 1,330 |
| Reasons for over/under performance: | None | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Timely award of contracts and disposals made | (1). Procurement unit quarterly reports prepared and shared (2). Procurement unit operations supported | | (1). Procurement unit quarterly reports prepared and shared (2). Procurement unit operations supported |
| 221001 Advertising and Public Relations | 3,000 | 1,350 | 45 % | 750 |
| 221008 Computer supplies and Information Technology (IT) | 750 | 337 | 45 % | 187 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 1,248 | 100 % | 310 |
| 227001 Travel inland | 1,000 | 994 | 99 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,928 | 65 % | 1,547 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,928 | 65 % | 1,547 |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|---|-----------------------|--|-----------------|---|
| No. of computers, printers and sets of office furniture purchased | (0) None Planned | (0) None planned here but under Statutory Bodies were one Desk top computer was procured for Planning Unit, Printer for Information Officer and Laptops for Procurement and Community Development Officers | (0)None Planned | (0)None planned here but under Statutory Bodies were one Desk top computer was procured for Planning Unit, Printer for Information Officer and Laptops for Procurement and Community Development Officers |
| No. of existing administrative buildings rehabilitated | (0) None Planned | (0) None planned here but under Works | (0)None Planned | (0)None planned here but under Works |
| No. of solar panels purchased and installed | (0) None Planned | (0) None planned | (0)None Planned | (0)None planned |
| No. of administrative buildings constructed | (0) None Planned here | (0) None under the item but handled under Works i.e Majanji Headquarter Administration Block | (0)None Planned | (0)None under the item but handled under Works i.e Majanji Headquarter Administration Block |
| No. of vehicles purchased | (0) None Planned | (0) None | (0)None Planned | (0)None |
| No. of motorcycles purchased | (0) None Planned | (0) None save for in-kind to Finance, Audit and Health Departments | (0)None Planned | (0)None save for in-kind to Finance, Audit and Health Departments |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | (i). Heads of Departments, Sub-county Chiefs, CDOs and Accounts Staff trained in Performance Based System of Planning, Budgeting and Reporting done (ii). Bi-annual mentorship of LLG staff carried out in areas Planning, Budgeting and Reporting done (iii). Refresher training for Headteachers, Sub-county Chiefs and Heads of Departments in appraisal of staff done (iv). Mentorship of Heads of cost centres (schools and Health Facilities) in support supervision and inspections done (v). Refresher training of District Councillors, Sub-county Chairpersons and Heads of Departments on management of Council Business, Planning, Reporting, Transparency and Accountability (vi). District and Sub-county Technical staff on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues (vii) Office of RDC and CAO supported in DDEG monitoring | (1). District and sub county staff mentored on cross cutting issues of environment, social screening of project gender mainstreaming O and M issues (2). Pr-retirement training carried out (3). Monitoring by office of RDC and CAO supported | (i). District and Sub-county Technical staff mentored on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues iv) Monitoring by office of RDC and CAO supported | District and sub county staff mentored on cross cutting issues of environment, social screening of project gender mainstreaming O and M issues (2) Pr-retirement training carried out (3). Monitoring by office of RDC and CAO supported |
| 281504 Monitoring, Supervision & Appraisal of capital works | 56,000 | 56,000 | 100 % | 18,530 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 56,000 | 56,000 | 100 % | 18,530 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,000 | 56,000 | 100 % | 18,530 |
| Reasons for over/under performance: | None | | | |
| Total For Administration : Wage Rect: | 385,477 | 402,627 | 104 % | 116,773 |
| Non-Wage Reccurent: | 3,012,831 | 2,913,632 | 97 % | 928,271 |

Vote:507 Busia District**Quarter4**

| | | | | |
|---------------------|------------------|------------------|---------------|------------------|
| <i>GoU Dev:</i> | <i>56,000</i> | <i>56,000</i> | <i>100 %</i> | <i>18,530</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,454,308</i> | <i>3,372,259</i> | <i>97.6 %</i> | <i>1,063,574</i> |

Vote:507 Busia District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (8/31/2020) (i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 07/31/2020 (iii) Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2021. | (8/31/2020) The annual Performance (Q4) Report was compiled and submitted to office of the Auditor General | | (Nil)Nil | (2021-08-03)Not applicable during the quarter under review |
| Non Standard Outputs: | 1. Offices cleaned 2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues. | 1. Staff salaries paid during the year. 2. Compilation and submission of mandatory reports made to Ministry of Finance, Planning and Economic Development. | | 1. Offices cleaned 2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues. | 1. Staff salaries paid during the quarter under review. 2. Compilation and submission of mandatory reports made to Ministry of Finance, Planning and Economic Development. |
| 211101 General Staff Salaries | 199,046 | 198,945 | 100 % | | 47,315 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 1,200 | 100 % | | 312 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 610 |
| 227001 Travel inland | 25,800 | 25,800 | 100 % | | 6,510 |
| Wage Rect: | 199,046 | 198,945 | 100 % | | 47,315 |
| Non Wage Rect: | 31,000 | 31,000 | 100 % | | 7,982 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 230,046 | 229,945 | 100 % | | 55,297 |
| Reasons for over/under performance: | The department does not have a running Transport Facility. COVID-19 Pandemic and the Lock down affected Revenue Collections | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (167341000) of LST collected in FY 2020/2021 within 12 months. | (235417000) of Local Service Tax collected for three quarters of the Financial Year | | (0) | (0)None |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|--|--|---|
| Value of Hotel Tax Collected | () NA | (0) None | () | (0)None |
| Value of Other Local Revenue Collections | (312478000) of other Local revenues to be collected in FY 2020/2021 | (108954000) Of other local revenues collected for the three quarters of the Financial Year | (78119500)of other Local revenues to be collected in FY 2020/2021 | (0)Of other local revenues collected for the three quarters of the Financial Year |
| Non Standard Outputs: | Revenue enhancement plan in place Revenue collection monitored in all 14 sub counties | 1).Revenue enhancement plan prepared and it is in place (2).Revenue collection monitored in all 14 sub counties | Revenue enhancement plan in place Revenue collection monitored in all 14 sub counties | (1).Revenue enhancement plan prepared and it is in place (2).Revenue collection monitored in all 14 sub counties |
| 221014 Bank Charges and other Bank related costs | 0 | 1,371 | 0 % | 641 |
| 227001 Travel inland | 8,000 | 8,000 | 100 % | 1,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 9,371 | 117 % | 2,290 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 9,371 | 117 % | 2,290 |
| Reasons for over/under performance: | The department does not have a running Transport Facility. COVID-19 Pandemic and the Lock down affected Revenue Collections | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (5/31/2021) 1. Budget conference for FY2021/2022 held at District Headquarters 2. Annual work plans and BFP for FY 2021/2022 prepared 3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021. 4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021 | (5/7/2021) Date of approval of Annual Workplan. | (5/31/2021)4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021 | (2021-05-07)Date of approval of Annual Workplan |
| Date for presenting draft Budget and Annual workplan to the Council | () Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2021/2022 by 03/31/2021 | (3/25/2021) Date of laying the draft Budget and Annual workplan to Council | () | ()None |

Vote:507 Busia District

Quarter4

| | | | | | |
|---|------------------------|---|---|---|---|
| Non Standard Outputs: | | 1. Budget conference for FY2021/2022 held at District Headquarters 2. Annual work plans and BFP for FY 2021/2022 prepared 3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021. 4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021 | Budget conference for FY 2021/2022 HELD AT District Headquarters. Draft Budget for FY 2021/2022 Prepared and presented to DEC and Council by 25/3/2021 Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021 | 4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021 | Final annual budget, work plans and final performance contracts prepared and approved by District council in the Council of 7/5/2021. |
| 221002 | Workshops and Seminars | 6,000 | 6,000 | 100 % | 1,270 |
| 227001 | Travel inland | 2,500 | 2,500 | 100 % | 1,085 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,500 | 8,500 | 100 % | 2,355 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,500 | 8,500 | 100 % | 2,355 |
| Reasons for over/under performance: | | None | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1.Bank statements picked from the bank 2.District store cleaned. | 1). Bank Statements picked from the Bank 2). District stores properly managed | 1.Bank statements picked from the bank 2.District store cleaned. | 1). Bank Statements picked from the Bank 2). District stores properly managed |
| 227001 | Travel inland | 8,000 | 8,000 | 100 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 8,000 | 100 % | 1,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 8,000 | 100 % | 1,500 |
| Reasons for over/under performance: | | None | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | | (8/31/2020) Annual Financial statements to be submitted to the Auditor General | (8/28/2020) Annual Financial Statements submitted to Auditor General | () | ()Not applicable in the quarter under review |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | 1. Audit queries answered. 2. 14 Sub counties monitored on writing of books of accounts | 1. Audit queries responded too 2. 14 Lower Local Governments supervised | 14 Sub counties monitored on writing of books of accounts | 14 Lower Local Governments supervised |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100 % | 400 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 1,074 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 7,500 | 100 % | 1,474 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 7,500 | 100 % | 1,474 |
| Reasons for over/under performance: | None | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced | 1. Standby Generator functional 2. IFMS functional. | Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced | 1. Standby Generator functional 2. IFMS functional. |
| 221016 IFMS Recurrent costs | 30,000 | 30,000 | 100 % | 7,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 7,500 |
| Reasons for over/under performance: | Old computers requiring replacement | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDEG projects appraised and monitored | DDEG projects monitored | DDEG projects appraised and monitored | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,400 | 2,400 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,400 | 2,400 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 2,400 | 100 % | 0 |
| Reasons for over/under performance: | No challenge | | | |

Vote:507 Busia District**Quarter4**

| | | | | |
|---------------------------------------|----------------|----------------|----------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>199,046</i> | <i>198,945</i> | <i>100 %</i> | <i>47,315</i> |
| <i>Non-Wage Reccurent:</i> | <i>93,000</i> | <i>94,370</i> | <i>101 %</i> | <i>23,101</i> |
| <i>GoU Dev:</i> | <i>2,400</i> | <i>2,400</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>294,446</i> | <i>295,715</i> | <i>100.4 %</i> | <i>70,416</i> |

Vote:507 Busia District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.6 Council meetings 6 council minutes1. 2. 33 Councillors paid monthly ex gratia for 12months. 3.189 Subcounty councillors paid montly ex gratia for 12months . 4.6 Business committees meeting conducted. 5.24 staff paid monthly salary for 12months. | (1). 34 District Councillors paid monthly ex-gratia for 12 months (2). 189 Sub-county Councillors paid monthly ex-gratia for 12 months (3). 24 staff paid salaries for 12 months during the quarter under review 4). Local Government Council operations supported. (5).6 council meetings were held on 5th/11/2020, 7/1/2021, 24/3/2021 ,25th/3/2021, 7th & 11th /5/2021 and 14th/5/2021.. 6). 3 business committees were held on, 19/10/2020 5th/3/2021 and 30th/4/2021 | | 1).2 Council meetings 6 council minutes1. 2). 33 Councillors paid monthly ex gratia for 3 months. 3).189 Subcounty councillors paid monthly ex gratia for 3 months . 4).2 Business committees meeting conducted. 5).24 staff paid monthly salary for 3 months. | (1). 34 District Councillors paid monthly ex-gratia for 3 months. (2).189 Sub county Councillors paid monthly ex gratia for 3 months . (3). 1 Business committees were held on 30th/4/2021. (4). 24 staff paid salaries for 3 months during the quarter under review. (5).2 council meetings were held on 7th & 11th /5/2021 and 14th/5/2021. (6). Local Government Council operations supported. |
| 211101 General Staff Salaries | 68,882 | 68,101 | 99 % | | 16,592 |
| 211103 Allowances (Incl. Casuals, Temporary) | 287,372 | 271,246 | 94 % | | 125,486 |
| 221007 Books, Periodicals & Newspapers | 1,152 | 1,152 | 100 % | | 288 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | | 250 |
| 221009 Welfare and Entertainment | 4,500 | 4,500 | 100 % | | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | | 1,500 |
| 222001 Telecommunications | 2,000 | 1,998 | 100 % | | 798 |
| 224004 Cleaning and Sanitation | 884 | 880 | 100 % | | 280 |
| 227001 Travel inland | 6,600 | 4,620 | 70 % | | 750 |

Vote:507 Busia District

Quarter4

| | | | | |
|----------------------------------|---------|---------|------|---------|
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,522 | 69 % | 1,675 |
| Wage Rect: | 68,882 | 68,101 | 99 % | 16,592 |
| Non Wage Rect: | 314,508 | 293,918 | 93 % | 135,527 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 383,390 | 362,019 | 94 % | 152,119 |

Reasons for over/under performance: Nil

Output : 138202 LG Procurement Management Services

N/A

| | | | | |
|-----------------------|--|---|---|---------------------------------|
| Non Standard Outputs: | 1. 6DCC meeting held. 2. 2National level advertisements published in news paoers. 3.4Procurement Notices under selective bidding Issued. | (1). 7 DCC meetings were held on 8th & 20th August, 10th September, 3/10/2020 and 15/12/2020,22/1/2021 and 5/2/2021, 5th April 2021 and 20th April to consider procurement. (2). One National level Advert Published 6/8/2020 (3). Procurement notices under selective bidding Published on 26/10/2020 and 8th to 22nd February 2021. | 1). 2 DCC meeting held. 2). 1 National level advertisements published in news papers | 1). 2 procurement meetings held |
|-----------------------|--|---|---|---------------------------------|

| | | | | |
|---|-------|-------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 3,600 | 100 % | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 912 | 908 | 100 % | 680 |
| 227001 Travel inland | 700 | 695 | 99 % | 520 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,212 | 5,203 | 100 % | 2,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,212 | 5,203 | 100 % | 2,600 |

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | 1. 6 DSC Meeting held. 2. A number staff recruited. 3. A number staff Confirmed. 4. A number staff Promoted. 5. A number staff regularised on appointment. 6. A number staff displined. 7.A number staff offered study leave. 8. 4 DSC members paid retainer fees quarterly | i). 8 DSC meetings held and; (ii) 92 staff were recruited (iii). 37 staff confirmed in service (iv). 22 staff regularized in service (v). 11 staff were offered leave. (vi). 3 DSC members paid retainer fees for 3 months (vii). 1 staff redesignated | (1). 2 DSC Meeting held. (2). A number staff recruited. (3). A number staff Confirmed. (4). A number staff Promoted. (5). A number staff regularised on appointment. (6). A number staff displined. (7).A number staff offered study leave. (8). 4 DSC members paid retainer fees quarterly | (1). 2 DSC Meetings held (2) 12 staff were recruited (3). 20 staff confirmed in service (4). 4 staff regularized in service (5). 6 staff were offered leave. (6). A number of Staff Redesignated |
| 211101 General Staff Salaries | 27,796 | 26,775 | 96 % | 11,328 |
| 211103 Allowances (Incl. Casuals, Temporary) | 18,200 | 15,560 | 85 % | 4,180 |
| 221001 Advertising and Public Relations | 2,200 | 950 | 43 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 | 100 % | 250 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 1,200 | 100 % | 300 |
| 221009 Welfare and Entertainment | 2,800 | 2,800 | 100 % | 995 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 300 |
| 221017 Subscriptions | 600 | 600 | 100 % | 150 |
| 222001 Telecommunications | 1,400 | 1,400 | 100 % | 350 |
| 224004 Cleaning and Sanitation | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 3,200 | 100 % | 800 |
| Wage Rect: | 27,796 | 26,775 | 96 % | 11,328 |
| Non Wage Rect: | 36,200 | 32,310 | 89 % | 8,425 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 63,996 | 59,085 | 92 % | 19,753 |
| Reasons for over/under performance: | None | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (300) 1)300 land applications cleared | (228) land applications cleared | (75)land applications cleared | (45)land applications cleared |
| No. of Land board meetings | (10) 1) 10 meetings held at the district headquarters | (6) meeting held on 9th - 10th July, 10th September , 26th & 27th November, 2020, 11th and 12th February 2021, 26th/ 7/2021 and 27/7/2021. | (3)meetings held at the district headquarters | (2)meetings held at the district headquarters |
| Non Standard Outputs: | Visit 10 land sites | 4 Land sites visited | Visit 3 land sites | One site meeting made to Lumino Town Council |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,200 | 5,200 | 100 % | 1,744 |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|--|--|--|
| 221009 Welfare and Entertainment | 840 | 840 | 100 % | 420 |
| 221011 Printing, Stationery, Photocopying and Binding | 603 | 603 | 100 % | 332 |
| 227001 Travel inland | 500 | 500 | 100 % | 340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,143 | 7,143 | 100 % | 2,836 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,143 | 7,143 | 100 % | 2,836 |
| Reasons for over/under performance: None | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (8) 1). 8 Auditor General's queries reviewed per local government. | (7) Auditor Generals Reports for District and Busia MC, and Institutions handled by LG Public Accounts Committee | (2) Auditor General's queries reviewed per local government. | (0) Non reviewed |
| No. of LG PAC reports discussed by Council | (6) 1) 6 PAC reports discussed by council | (0) None | (2) PAC reports discussed by council | (0) None |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,640 | 7,640 | 100 % | 2,380 |
| 221009 Welfare and Entertainment | 1,800 | 1,800 | 100 % | 473 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 200 |
| 222001 Telecommunications | 685 | 685 | 100 % | 172 |
| 227001 Travel inland | 2,264 | 2,258 | 100 % | 560 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,189 | 13,183 | 100 % | 3,784 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,189 | 13,183 | 100 % | 3,784 |
| Reasons for over/under performance: The pandemic affected timely site meeting. | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 1) 6 meetings held at the district headquarters | (6) meetings held at district headquarters | (2) meetings held at the district headquarters | (2) Meetings held at district headquarters |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | N/A | (i). 8 District Executive Committee meetings held on 10th DEC,4th Nov,13th Aug 2021,4th Feb, 22 Mar,21st April,25th May and 4th June 2021 (ii). One District Executive Committee monitoring on 22nd and 23rd April 2021. (iii). 5 Executive members paid Salary for April, May and June | N/A | (i). District Executive Committee meetings held on 21st April,25th May and 4th June 2021 (ii). One District Executive Committee monitoring on 22nd and 23rd April. (iii). 5 Executive members paid Salary for April, May and June |
| 211101 General Staff Salaries | 159,779 | 158,949 | 99 % | 53,858 |
| 221007 Books, Periodicals & Newspapers | 600 | 600 | 100 % | 168 |
| 221008 Computer supplies and Information Technology (IT) | 850 | 850 | 100 % | 213 |
| 221011 Printing, Stationery, Photocopying and Binding | 850 | 850 | 100 % | 213 |
| 222001 Telecommunications | 6,400 | 6,098 | 95 % | 1,696 |
| 224004 Cleaning and Sanitation | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 12,358 | 11,926 | 97 % | 3,562 |
| 227004 Fuel, Lubricants and Oils | 6,001 | 4,777 | 80 % | 2,252 |
| Wage Rect: | 159,779 | 158,949 | 99 % | 53,858 |
| Non Wage Rect: | 27,459 | 25,501 | 93 % | 8,202 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 187,238 | 184,450 | 99 % | 62,061 |
| Reasons for over/under performance: | None | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. 6 standing committee meeting held for each of the 4 committees. | 4 Standing Committees held in the year and specifically one in the fourth quarter of two days i.e on 27th April and 28th April 2021 | (1). 2 standing committee meeting held for each of the 4 committees. | (1). 1 standing Committee meeting held for each of the 4 committees each for two days |
| 211103 Allowances (Incl. Casuals, Temporary) | 33,672 | 31,070 | 92 % | 9,997 |
| 221009 Welfare and Entertainment | 5,400 | 5,400 | 100 % | 3,180 |
| 221011 Printing, Stationery, Photocopying and Binding | 999 | 999 | 100 % | 250 |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|--|--------------------------------|--|
| 227001 Travel inland | 800 | 800 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,871 | 38,269 | 94 % | 13,627 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,871 | 38,269 | 94 % | 13,627 |
| Reasons for over/under performance: None | | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | (i). Laptop procured for PDU (ii). 120 Plastic chairs for Masaba, Masinya and Majanji Council Halls (iii). Laptop procured for community Development and printer for information officer (iv) 80 Council Chairs procured (v) Procurement of desktop computer and computer for Secretary Planning Unit | (i). 125 Council Plastic Chairs procured (ii). 120 Plastic Chairs procured for Sb counties (iii). 1 Printer for Information office, Desk top computer with printer for Planning Unit, Lap top computer for procurement Unit, Lap top computer for Community Development and 175 Plastic Chairs. (iv). Monitoring of DDEG funded projects was done by District Executive Committee | (i) 80 Council Chairs procured | (i). 1 Printer for Information office, Desk top computer with printer for Planning Unit, Lap top computer for procurement Unit, Lap top Computer for Community Development and 175 Plastic Chairs. (i). Monitoring of DDEG funded projects was done by District Executive Committee |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,600 | 2,600 | 100 % | 612 |
| 312203 Furniture & Fixtures | 5,000 | 4,988 | 100 % | 4,988 |
| 312213 ICT Equipment | 9,800 | 9,770 | 100 % | 9,770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,400 | 17,358 | 100 % | 15,370 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,400 | 17,358 | 100 % | 15,370 |
| Reasons for over/under performance: None | | | | |
| Total For Statutory Bodies : Wage Rect: | 256,457 | 253,825 | 99 % | 81,778 |
| Non-Wage Recurrent: | 444,582 | 415,527 | 93 % | 175,001 |
| GoU Dev: | 17,400 | 17,358 | 100 % | 15,370 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 718,439 | 686,709 | 95.6 % | 272,148 |

Vote:507 Busia District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Linkages with research centres carried out. 2. Atleast 28 model farmers selected and supported of whom atleast 10 shall be women 3. 14 nucleus farmers identified of whom atleast 5 shall be women. 4. 80 demonstrations carried out in the district 5. 5000 farmers trained of whom one third shall be women. 6. 4 review meetings conducted. 7. Quarterly supervision and monitoring of extension services 8. payment of salaries to 40 extension workers. 9. OWC/NAADS/DDE G linked farmers mobilised, sensitised and prepared to receive inputs 10. 4 Radio talk shows conducted | 12 linkages with research centres i.e NARO, NAGRICcarried out (four in each of the sectors of crop, livestock and fisheries) 2. 80 model farmers selected and supported i technologies of whom 25 are women. 3. 73 demonstrations carried out in the three sectors of crop, Livestock and Fisheries in the 14 sub counties of the district. 4. 4300 farmers trained of whom 1755 were women. 5. 4 quarterly monitoring and supervisory visits carried out in the district. | | 1. Linkages with research centres carried out. 2. Atleast 28 model farmers selected and supported of whom atleast 10 shall be women 3. 2000 farmers trained of whom one third shall be women. 4. 28 model farmers selected and supported of whom 10 shall be women 5. 14 nucleus farmers identified and supported of whom 5 shall be women. 6. one review meeting conducted 7. one monitoring and review meeting conducted 8. one radio talk show conducted | 1. conducting exposure visits to research and other learning centres. 2. selecting model and nucleus farmers for support 3. carrying out demonstrations to enhance skills and learning in all the sub counties. 4. conducting farmer trainings in all the sub counties of the district 5. conducting monitoring and supervisory visits in the sub counties |
| 211101 General Staff Salaries | 787,821 | 755,740 | 96 % | | 175,084 |
| 221002 Workshops and Seminars | 12,000 | 12,000 | 100 % | | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,833 | 2,833 | 100 % | | 718 |
| 222001 Telecommunications | 800 | 800 | 100 % | | 200 |
| 227001 Travel inland | 237,458 | 237,458 | 100 % | | 69,896 |
| Wage Rect: | 787,821 | 755,740 | 96 % | | 175,084 |
| Non Wage Rect: | 253,092 | 253,092 | 100 % | | 74,314 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,040,912 | 1,008,831 | 97 % | | 249,398 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|-------------------------------|--|---------------|---------------------------------|---|
| Reasons for over/under performance: The Corona pandemic slowed down activities however all the outputs were realized. | | | | | |
| The corona pandemic which resulted in a lock down slowed down staff movements | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.Agricultural kits procured. | 1. Agricultural kits and technologies procured to support model and nucleus farmers, and for carrying out demonstrations. 2. Liquid nitrogen procured from NAGRIC to enable conduction of artificial insemination 3. Laboratory equipment and other supplies such as policy books, periodicals and calenders obtained from the centre. | | 1.Agricultural kits procured. | 1.Procuring agricultural extension kits to facilitate trainings and demonstrations 2. Procuring farmer technologies to model and nucleus farmers 3. Procuring liquid nitrogen in order to conduct artificial insemination from NAGRIC 4. Laboratory equipment obtained from the centre to facilitate diagnostics |
| 312201 Transport Equipment | 24,000 | 24,000 | 100 % | | 1,942 |
| 312212 Medical Equipment | 65,255 | 65,255 | 100 % | | 37,496 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 89,255 | 89,254 | 100 % | | 39,438 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 89,255 | 89,254 | 100 % | | 39,438 |
| Reasons for over/under performance: There was no challenge experienced | | | | | |
| Programme : 0182 District Production Services | | | | | |

Vote:507 Busia District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. All slaughter slabs supervised in all the sub counties 2. Slaughter in all the 14 sub counties supervised. 3. Abattoir surveillance carried out in all the 14 sub counties 4. Enforcements to control animal movements carried out. | 1. All slaughter slabs supervised in all the sub counties 2. Slaughters in all the sub counties supervised ann meat inspected. 3. Abattoir surveillance carried out in all the 14 sub counties and reports compiled. 4. Four Quarterly Enforcements to ensure compliance with the law carried out | | 1. All slaughter slabs supervised in all the sub counties 2. Slaughter in all the 14 sub counties supervised. 3. Abattoir surveillance carried out in all the 14 sub counties 4. Enforcements to control animal movements carried out. | 1. Supervision of slaughtering slabs 2. Carrying out meat inspection at all slaughter facilities 3. Carrying out surveillance in the sub county slaughter facilities 4. Carrying out enforcements to ensure compliance with the law. |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | | 1,899 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 6,000 | 100 % | | 1,899 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 6,000 | 100 % | | 1,899 |
| Reasons for over/under performance: | There was no challenge experienced | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. 5000 livestock vaccinated 2. 5000 dogs and cats vaccinated. | 1. 15,800 dogs and cats were vaccinated. | | 2,500 d0gs vaccinated | Carrying out vaccinations in pets |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | | 2,617 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | | 2,617 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 3,000 | 100 % | | 2,617 |
| Reasons for over/under performance: | The sector received rabies vaccines from the centre which resulted in an over performance. There was a challenge of power at the district headquarters in the previous quarters that curtailed the sectors ability to store vaccines. The sectors capacity was enhanced by supply of a power backing system that resulted in over performance. | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |

Vote:507 Busia District

Quarter4

| | | | | | |
|---|---------------------|---|--|--|--|
| Non Standard Outputs: | | 1. 4 Reports submitted to the ministry in MAAIF 2. 4 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated. | 1. Four quarterly reports submitted to MAAIF 2. Four mentoring visits carried out in the sub counties 3. Fisheries data collected from the sub counties, consolidated and four reports compiled. | 1. 1 Reports submitted to the ministry in MAAIF 2. 1 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated. | 1. submitting reports to the ministry 2. carrying out mentoring visits at the sub counties. 3. Collection and consolidation of fisheries data from the subcounties |
| 227001 | Travel inland | 10,578 | 10,578 | 100 % | 5,367 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,578 | 10,578 | 100 % | 5,367 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,578 | 10,578 | 100 % | 5,367 |
| Reasons for over/under performance: | | The Corona pandemic which resulted in a lock down slowed down staff movement and farmer participation in programmes. However the departmental target was realized. | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1.4 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 480 farmers trained of whom 290 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data. | 1. Four quarterly reports submitted to MAAIF on the 3/8/2021 and 29/7/2021 2. Four quarterly reports on disease and pest surveillance compiled and disseminated 3. 667 farmers of whom 265 were women trained on pest management and reports compiled. 4. Staff in the 14 sub counties mentored and supported in the developement of their carrier and four quarterly reports compiled. 5. Collection of crop data, analysis and dissemination of data carried out and four reports compiled | 1.1 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 120 farmers trained of whom 80 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data. | 1. submitting of reports to MAAIF 2. carrying out surveillance on crop diseases and pests 3. Training of farmers in pest management 4. mentoring of staff and supporting them in carrier development. |
| 227001 | Travel inland | 18,000 | 18,000 | 100 % | 7,405 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 18,000 | 18,000 | 100 % | 7,405 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,000 | 18,000 | 100 % | 7,405 |

Vote:507 Busia District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Reasons for over/under performance: . The corona pandemic slowed down realisation of outputs. The sector however realized the planned outputs though not in a timely manner. | | | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Data from the 14 subcounties collated , analysed and disseminated | 1. Data collated, analysed and disseminated and four reports compiled and shared. | | 1. Data from the 14 subcounties collated , analysed and disseminated | 1. Collecting, collating, analysing and dissemination of agriculture related data. |
| 227001 Travel inland | 3,156 | 3,156 | 100 % | | 789 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,156 | 3,156 | 100 % | | 789 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,156 | 3,156 | 100 % | | 789 |
| Reasons for over/under performance: There was no challenge experienced | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | (75) 1. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties. | (160) Traps deployed and maintained in buteba, Busitema, Buyanga, Masaba sub counties. | | (15)1. Traps deployed and maintained in Buteba, Busitema, Buyanga, Masaba sub counties. | (40)1. Traps deployed and maintained in buteba, Busitema, Buyanga, Masaba sub counties. |
| Non Standard Outputs: | 1. Entomological data collected, collated , analysed and submitted. | 1. Entomological data collected, collated, analysed and disseminated and four quarterly reports compiled. | | 1. Entomological data collected, collated , analysed and submitted. | 1. Collection, collation, analysing and disseminating entomological data |
| 227001 Travel inland | 5,289 | 5,289 | 100 % | | 3,681 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,289 | 5,289 | 100 % | | 3,681 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,289 | 5,289 | 100 % | | 3,681 |
| Reasons for over/under performance: There was no challenge experienced | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |

Vote:507 Busia District**Quarter4**

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 1. Disease surveillance conducted in all the sub counties. 2. Veterinary symposium attended. 3. quarterly Support supervision and monitoring conducted | 1. Disease surveillance conducted in all the sub counties and four quarterly reports compiled 2. Four quarterly supervisory and monitoring visits conducted and four reports compiled. | 1. Disease surveillance conducted in all the sub counties. 2. quarterly Support supervision and monitoring conducted | 1. Conducting disease surveillance in all the 14 sub counties. 2. conducting quarterly support supervision and monitoring in all the sub counties. |
| 227001 Travel inland | 6,894 | 6,894 | 100 % | 2,727 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,894 | 6,894 | 100 % | 2,727 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,894 | 6,894 | 100 % | 2,727 |

Reasons for over/under performance: The Corona pandemic outbreak which resulted in a lock down slowed down most activities. However all the outputs were realized.

Output : 018212 District Production Management Services

N/A

| | | | | |
|-----------------------|--|--|--|---|
| Non Standard Outputs: | 1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted | 1. Supervision and monitoring visits conducted in the sub counties and four reports compiled on 6/10/2020, 7/1/2021, 4/4/2021 and 5/7/2021 2. Review meetings were conducted and four reports were compiled on 7/10/2020, 7/1/2021, 3/4/2021 and 7/7/2021 2. | 1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted | 1. Conducting monitoring and supervisory visits in the sub counties. 2. Conducting review meetings |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 3,000 |

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

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 1. Assorted extension kits procured for all staff | 1. assorted extension materials and farmer inputs procured for staff and farmers to facilitate trainings and demonstrations in all the sectors. | 1. Assorted extension kits procured for all staff | 1. procuring assorted extension kits for staff to facilitate demonstrations and trainings |
| | 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. | 2. Laboratory equipment procured. i.e power back up system for the laboratory. | 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. | 2. Laboratory equipment procured for the veterinary laboratory |
| | 3. Laboratory equipment and reagents procured. | | 3. Laboratory equipment and reagents procured. | |
| | 4. Agrochemicals procured for farmers | | 4. Agrochemicals procured for farmers | |
| | 5. Fingerlings procured for fish farmers. | | 5. Fingerlings procured for fish farmers. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 24,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 4,920 | 4,920 | 100 % | 4,920 |
| 312212 Medical Equipment | 33,377 | 33,377 | 100 % | 22,149 |
| 312301 Cultivated Assets | 10,905 | 10,905 | 100 % | 7,414 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 73,202 | 49,201 | 67 % | 34,483 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 73,202 | 49,201 | 67 % | 34,483 |
| Reasons for over/under performance: | There was no challenge experienced during the quarter | | | |
| Total For Production and Marketing : Wage Rect: | 787,821 | 755,740 | 96 % | 175,084 |
| Non-Wage Reccurent: | 309,009 | 309,009 | 100 % | 101,799 |
| GoU Dev: | 162,457 | 138,455 | 85 % | 73,920 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,259,286 | 1,203,204 | 95.5 % | 350,803 |

Vote:507 Busia District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Bilharzia cases treated | 1). COVID-19 standard operating procedures enforced in the District (2). Public Health Promotion enhanced (3). Surveillance & home based care of positive patients handled (4). Surveillance for COVID-19 Conducted in all Sub-counties. | | Bilharzia cases treated | (1). Surveillance & home based care of positive patients handled (2). Surveillance for COVID-19 Conducted in all Sub-counties. |
| 227001 Travel inland | 32,119 | 77,200 | 240 % | | 72,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 26,290 | 0 % | | 3,600 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 32,119 | 103,490 | 322 % | | 75,640 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,119 | 103,490 | 322 % | | 75,640 |
| Reasons for over/under performance: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 15 Markets and Public Places Inspected | 1. 15 Public places (Markets)inspected to promote hygiene and sanitation. 2. Public offices inspected. | | 15 Markets and Public Places Inspected | 1. 15 Public places (Markets)inspected to promote hygiene and sanitation. 2. Public offices inspected. |
| 227001 Travel inland | 14,822 | 13,586 | 92 % | | 3,928 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,822 | 13,586 | 92 % | | 3,928 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,822 | 13,586 | 92 % | | 3,928 |
| Reasons for over/under performance: PHC None wage received on time and spent according to plan | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |

Vote:507 Busia District

Quarter4

| | | | | | |
|--|--|--|--|---|---|
| Non Standard Outputs: | | None | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 15982 children received pentavalent vaccines | (1). 4187 children below one year old received Pentavalent (DPT3) vaccine (2). 7837 children below one year received pentavalent vaccines (DPT3) (3).3994 children received pentavalent vaccines | 3994 children received pentavalent vaccines | (1).3994 children received pentavalent vaccines |
| 227001 | Travel inland | 451,266 | 173,428 | 38 % | 31,933 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 8,384 | 0 % | 8,384 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 451,266 | 165,044 | 37 % | 23,549 |
| | Total: | 451,266 | 173,428 | 38 % | 31,933 |
| Reasons for over/under performance: | | Mass immunization campaign planned for the moth of October | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (8210) Outpatients visited in the NGO health facilities namel | (8553) Outpatients visited in the NGO health facilities name | (2054)Outpatients visited in the NGO health facilities namel | (2115)Outpatients visited in the NGO health facilities name | |
| Number of inpatients that visited the NGO Basic health facilities | (720) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes | (0) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes | (180)Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes | (0)Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (510) Deliveries conducted at Musichimi and Our lady of Lourdes | (172) Deliveries conducted at Musichimi and Our lady of Lourdes | (129)Deliveries conducted at Musichimi and Our lady of Lourdes | (45)Deliveries conducted at Musichimi and Our lady of Lourdes | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (830) children under one year immunized at Musichimi and Our lady of Lourdes | (505) children under one year immunized at Musichimi and Our lady of Lourdes | (209)children under one year immunized at Musichimi and Our lady of Lourdes | (130)children under one year immunized at Musichimi and Our lady of Lourdes | |

Vote:507 Busia District

Quarter4

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | N/A | 1). Conducted 2 spot checks for immunisation outreaches offered in Our Lady of Lourdes Lumino HC II, Lumino FOCREV, Nabulola and Musichimi HC II 2). 156 mothers attended ANC 4th Visits at Our Lady of Lourdes Lumino HC II, Lumino FOCREV and Musichimi HC II | None | None |
| 263367 Sector Conditional Grant (Non-Wage) | 9,810 | 9,810 | 100 % | 3,095 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,810 | 9,810 | 100 % | 3,095 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,810 | 9,810 | 100 % | 3,095 |
| Reasons for over/under performance: | All NGO Lower Level Facilities received PHC Non-wage on time and implemented activities based on provided guidelines. | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (210) Male and female health workers trained in the health center IIIs and IIs. | (232) Male and female health workers trained in the health center IIIs and IIs | (54)Male and female health workers trained in the health center IIIs and IIs. | (60)Male and female health workers trained in the health center IIIs and IIs |
| No of trained health related training sessions held. | (10) Health related training sessions held | (12) Health related training sessions held | (4)Health related training sessions held | (6)Health related training sessions held |
| Number of outpatients that visited the Govt. health facilities. | (350000) Outpatients visiting government health facilities | (384374) Outpatients visiting government health facilities | (87500)Outpatients visiting government health facilities | (107042)Outpatients visiting government health facilities |
| Number of inpatients that visited the Govt. health facilities. | (50000) Inpatients visiting the government health facilities | (17675) Inpatients visiting the government health facilities | (12500)Inpatients visiting the government health facilities | (3884)Inpatients visiting the government health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (8100) Deliveries conducted in the government health facilities | (12413) Deliveries conducted in the government health facilities | (2025)Deliveries conducted in the government health facilities | (3113)Deliveries conducted in the government health facilities |
| % age of approved posts filled with qualified health workers | (65%) of approved posts filled with qualified health workers | (64%) of approved posts filled with qualified health workers | (65%)of approved posts filled with qualified health workers | (64%)of approved posts filled with qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) of villages with functional VHTs | (100%) of villages with functional VHTs | (100%)of villages with functional VHTs | (100%)of villages with functional VHTs |
| No of children immunized with Pentavalent vaccine | (15000) Children under one year immunized with DPT3 | (11046) Children under one year immunized with DPT3 | (3750)Children under one year immunized with DPT3 | (3113)Children under one year immunized with DPT3 |
| Non Standard Outputs: | N/A | NONE | | NONE |
| 263367 Sector Conditional Grant (Non-Wage) | 333,546 | 333,546 | 100 % | 105,242 |

Vote:507 Busia District

Quarter4

| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 333,546 | 333,546 | 100 % | 105,242 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 333,546 | 333,546 | 100 % | 105,242 |

Reasons for over/under performance: Nil

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

(1). Health sector performance improvement enhanced
(2). Health Sector Development projects launched, monitored, supervised and commissioned

(1). Enviromental Impact Assessment for capital projects carried out. at Bumunji HC II and Sikuda HC II
(2). Launching of capital projects for Bumunji HC II and Sikuda HC II .
(3). Health sector performance improvement enhanced
(4). Health Sector Development projects ,Launched& monitored, supervised and commissioned

(1). Health sector performance improvement enhanced
(2). Health Sector Development projects launched, monitored, supervised and commissioned

(1). Health sector performance improvement enhanced
(2). Health Sector Development projects launched, monitored, supervised and commissioned

| | | | | |
|---|--------|--------|------|-------|
| 281501 Environment Impact Assessment for Capital Works | 3,000 | 647 | 22 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 29,900 | 13,393 | 45 % | 6,982 |

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 32,900 | 14,040 | 43 % | 6,982 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,900 | 14,040 | 43 % | 6,982 |

Reasons for over/under performance: Nil

Output : 088175 Non Standard Service Delivery Capital

N/A

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Quarter4

| | | | | |
|--|--|---|-----------------------------------|---|
| Non Standard Outputs: | (1) Two 5 stance pit latrine with urinal and wash room constructed at Sikuda and Bumunji HC II (2) Two 4 stance pit latrine and 2 wash rooms for females constructed at Sikuda and Bumunji HC II (3) Chain link fence and gate houses constructed at Bumunji and Sikuda HC II (4) Retention payment for pit latrine at Buwembe paid | (1). Retention paid for OPD constructed at Sibona HC II (2). An Advance was paid to the contractors who are were yet to start construction works for upgrade of Bumunji HC II and Sikuda HC II to HC IIIs. | Defects liability period executed | (1). An Advance was paid to the contractors who are were yet to start construction works for upgrade of Bumunji HC II and Sikuda HC II to HC IIIs |
| 312101 Non-Residential Buildings | 236,750 | 124,217 | 52 % | 123,428 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 236,750 | 124,217 | 52 % | 123,428 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 236,750 | 124,217 | 52 % | 123,428 |
| Reasons for over/under performance: Delayed award and commencement of works for upgrades | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (4) semi-detached staff houses constructed at Bumunji and Sikuda HC IIs (2 each) | () NONE | (0)Defect liability period | ()NONE |
| No of staff houses rehabilitated | (0) Nil | () Nil | (0)Nil | ()Nil |
| Non Standard Outputs: | Retention for renovation of staff house at Bulumbi HC III,OPD at Sibona HC II and pit latrine , staff house, and OPD at Buwembe HC III | None | None | |
| 312102 Residential Buildings | 471,451 | 0 | 0 % | 0 |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 471,451 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 471,451 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |
| No of maternity wards constructed | (1) Maternity wards constructed/completed at Bulumbi HC III | (0) Maternity ward at Bulumbi HC III roofed under phase II | (0)Defect liability period | (0)Maternity ward at Bulumbi HC III roofed under phase II |
| No of maternity wards rehabilitated | (0) None | (0) None | (0)None | (0)None |
| Non Standard Outputs: | Retention payments for Maternity Ward construction at Bulumbi HC III, Busime HC II, Sikuda HC II and Bumunji HC II | Retention paid for Maternity Ward constructed at Busime HC II. | | None |
| 312101 Non-Residential Buildings | 157,070 | 116,177 | 74 % | 78,767 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 157,070 | 116,177 | 74 % | 78,767 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 157,070 | 116,177 | 74 % | 78,767 |
| Reasons for over/under performance: The construction works of maternity ward at Bulumbi HC III under phase II was done at slow pace. | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards constructed | (2) OPDs at Bumunji HC II and Tiira HC II constructed to upgrade to HC III | (1) OPD at Majanji HC III constructed | (0)Defects liability period undertaken | (1)OPD at Majanji HC III constructed |
| No of OPD and other wards rehabilitated | (0) None planned | (0) None | (0)Defects liability period undertaken | (0)None |
| Non Standard Outputs: | OPDs constructed at Bumunji and Sikuda HC II with screed walk ways to Maternity Ward and old OPD | None | Supervision and monitoring of Health Facility | None |
| 312101 Non-Residential Buildings | 570,001 | 222,251 | 39 % | 70,128 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 570,001 | 222,251 | 39 % | 70,128 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 570,001 | 222,251 | 39 % | 70,128 |
| Reasons for over/under performance: | | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|---|--|--|
| Value of medical equipment procured | (510515136) worthy of medical equipments supplied to Sikuda, Bumunji, Buwembe, Majanji and Busime HC IIs/IIIs | (68541922) Worthy of medical equipment's procured and supplied to Buwembe HC III and Majanji HC III | (127628788)worthy of medical equipments supplied to Sikuda, Bumunji, Buwembe, Majanji and Busime HC IIs/IIIs | (68541922)Worthy of medical equipment's procured and supplied to Buwembe HC III and Majanji HC III |
| Non Standard Outputs: | Furniture and fittings supplied to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoH | None | Furniture and fittings supplied to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoH | None |
| 312212 Medical Equipment | 510,515 | 68,542 | 13 % | 68,542 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 510,515 | 68,542 | 13 % | 68,542 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 510,515 | 68,542 | 13 % | 68,542 |
| Reasons for over/under performance: Furniture yet to be procured. | | | | |
| Programme : 0882 District Hospital Services | | | | |
| Higher LG Services | | | | |
| Output : 088201 Hospital Health Worker Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | |
| %age of approved posts filled with trained health workers | (65%) of approved posts filled with trained health workers | (65%) of approved posts filled with trained health workers | (65%)of approved posts filled with trained health workers | (65%)of approved posts filled with trained health workers |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (9620) Inpatients visiting the general hospital | (5635) Inpatients visited the general hospital | (2405)Inpatients visiting the general hospital | (1580)Inpatients visited the general hospital |
| No. and proportion of deliveries in the District/General hospitals | (1920) Deliveries conducted at Masafu general hospital | (1477) Deliveries conducted at Masafu general hospital | (480)Deliveries conducted at Masafu general hospital | (515)Deliveries conducted at Masafu general hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | (89936) Outpatients visiting Masafu general hospital | (37951) Outpatients visited Masafu general hospital | (22484)Outpatients visiting Masafu general hospital | (9203)Outpatients visited Masafu general hospital |
| Non Standard Outputs: | N/A | 394 mothers attended ANC 4th visit cumulatively | | None |
| 263367 Sector Conditional Grant (Non-Wage) | 470,911 | 470,911 | 100 % | 148,584 |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 470,911 | 470,911 | 100 % | 148,584 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 470,911 | 470,911 | 100 % | 148,584 |
| Reasons for over/under performance: | Planned funds received on time and activities implemented as planned. | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | |
| Number of inpatients that visited the NGO hospital facility | (3340) Inpatients visiting Dabani hospital and treated | (2868) Inpatients visited Dabani hospital and treated | (835) Inpatients visiting Dabani hospital and treated | (1062) Inpatients visited Dabani hospital and treated |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (620) Deliveries conducted at Dabani hospital | (659) Deliveries conducted at Dabani hospital | (155) Deliveries conducted at Dabani hospital | (229) Deliveries conducted at Dabani hospital |
| Number of outpatients that visited the NGO hospital facility | (6640) Outpatients treated at Dabani Hospital | (6742) Outpatients treated at Dabani Hospital | (1660) Outpatients treated at Dabani Hospital | (2675) Outpatients treated at Dabani Hospital |
| Non Standard Outputs: | N/A | 241 mothers attended ANC 4th visit during the quarter | | None |
| 263367 Sector Conditional Grant (Non-Wage) | 201,819 | 201,094 | 100 % | 62,954 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 201,819 | 201,094 | 100 % | 62,954 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 201,819 | 201,094 | 100 % | 62,954 |
| Reasons for over/under performance: | PHC None wage disbursed to the NGO Hospital on time, and used according to guidelines from Ministry of Health | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 264 Health Workers paid Salaries for 12 Months | (1).264 Health Workers paid Salaries for 12 Months (July 2020 to June 2021). | 264 Health Workers paid Salaries for 3 Months | (1).264 Health Workers paid Salaries for 3 Months(April, May and June). |
| 211101 General Staff Salaries | 3,392,515 | 3,255,533 | 96 % | 904,514 |
| 227001 Travel inland | 0 | 46,030 | 0 % | 46,030 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,350 | 0 % | 10,350 |
| Wage Rect: | 3,392,515 | 3,255,533 | 96 % | 904,514 |
| Non Wage Rect: | 0 | 56,380 | 0 % | 56,380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,392,515 | 3,311,913 | 98 % | 960,894 |
| Reasons for over/under performance: | Nil | | | |

Vote:507 Busia District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|---------------|---------------------------------|--|
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Health services supervised | (1).Conducted two support supervision visits to 32 health facilities | | Health services supervised | (1).Conducted two support supervision visits to 32 health facilities |
| 221008 Computer supplies and Information Technology (IT) | 2,520 | 2,520 | 100 % | | 1,370 |
| 221009 Welfare and Entertainment | 600 | 600 | 100 % | | 189 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 2,600 | 100 % | | 822 |
| 221012 Small Office Equipment | 400 | 400 | 100 % | | 100 |
| 222001 Telecommunications | 600 | 600 | 100 % | | 395 |
| 224004 Cleaning and Sanitation | 800 | 800 | 100 % | | 252 |
| 227001 Travel inland | 17,750 | 14,250 | 80 % | | 5,523 |
| 227004 Fuel, Lubricants and Oils | 13,400 | 13,400 | 100 % | | 5,404 |
| 228001 Maintenance - Civil | 500 | 500 | 100 % | | 158 |
| 228002 Maintenance - Vehicles | 8,800 | 8,800 | 100 % | | 5,299 |
| 228004 Maintenance – Other | 2,800 | 2,800 | 100 % | | 900 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,770 | 47,270 | 93 % | | 20,413 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,770 | 47,270 | 93 % | | 20,413 |
| Reasons for over/under performance: Nil | | | | | |
| Total For Health : Wage Rect: | 3,392,515 | 3,255,533 | 96 % | | 904,514 |
| Non-Wage Reccurent: | 1,113,798 | 1,244,472 | 112 % | | 484,619 |
| GoU Dev: | 1,978,687 | 545,226 | 28 % | | 347,847 |
| Donor Dev: | 451,266 | 165,044 | 37 % | | 23,549 |
| Grand Total: | 6,936,265 | 5,210,275 | 75.1 % | | 1,760,529 |

Vote:507 Busia District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to Primary School staff for 12 months | 1304 (779 & 505 Males, Females respectively) paid salaries for 12 months (July 2020 - Jun 2021) | | Salaries paid to Primary School staff for 3 months | 1304 (779 & 505 Males, Females respectively) paid salaries for 9 months (April -June 2021) |
| 211101 General Staff Salaries | 9,418,428 | 9,172,595 | 97 % | | 2,331,844 |
| Wage Rect: | 9,418,428 | 9,172,595 | 97 % | | 2,331,844 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,418,428 | 9,172,595 | 97 % | | 2,331,844 |
| Reasons for over/under performance: None | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1320) Teachers (828_62% males and 491_38% females) paid salaries | (1304) Teachers (828_62% Males and 505_38% Females) paid salaries for 12 months- July to June | | (1320)Teachers (828_62% males and 491_38% females) paid salaries | (1304)Teachers (828_62% Males and 505_38% Females) paid salaries for 3 months-April to June |
| No. of qualified primary teachers | (1320) Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools | (1320) Qualified Teachers (828_62% Males and 505_38% Females) in all the 117 Primary Schools | | (1320)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools | (1320)Qualified Teachers (828_62% Males and 505_38% Females) in all the 117 Primary Schools |
| No. of pupils enrolled in UPE | (85000) Pupils enrolled in the 117 primary schools in the district | (74205) 37648 Boys 36557 Girls enrolled in the 117 Primary Schools in the District | | (85000)Pupils enrolled in the 117 primary schools in the district | (74205)37648 Boys 36557 Girls enrolled in the 117 UPE Primary Schools |
| No. of student drop-outs | (2235) Pupils drop out mainly girls school from the 117 upe | (2200) Pupils dropped out School mainly girls as result of pregnancies and COVID- 19 | | (2235)Pupils drop out mainly girls school from the 117 upe | (2200)Pupils dropped out School mainly girls as result of pregnancies and COVID- 19 |
| No. of Students passing in grade one | (800) Pupils pass in grade 1 | (208) Pupils passed in grade 1 | | (0)None | (208)Pupils passed in grade 1 |
| No. of pupils sitting PLE | (6100) Pupils sit for PLE | (5708) Pupils sat for PLE | | (0)None | (0)None |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | N/A | 1)Teachers (828_62% males and 491_38% females) paid salaries 2)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools | 1)Teachers (828_62% males and 491_38% females) paid salaries 2)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools | 1)Teachers (828_62% males and 491_38% females) paid salaries 2)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools |
| 263367 Sector Conditional Grant (Non-Wage) | 1,440,379 | 1,241,298 | 86 % | 609,132 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,440,379 | 1,241,298 | 86 % | 609,132 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,440,379 | 1,241,298 | 86 % | 609,132 |
| Reasons for over/under performance: | Prevalence of the COVID-19 pandemic | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (12) 2 Classroom block constructed at Ajuket , Bwanikha Baptist, Sidimbire, Habuleke, Bukwala and Kubo primary schools | (12) Classrooms constructed of which 2 classrooms block each at Ajuket , Bwanikha Baptist, Sidimbire, Habuleke, Bukwala and Kubo primary schools | (0)None | (2)Classrooms block constructed at Sidimbire, primary school |
| No. of classrooms rehabilitated in UPE | (8) Classrooms rehabilitated (2 at Lwanikha and 4 at Busitema P/sch) | (12) Classrooms rehabilitated (2 at Lwanikha P/S, 4 at Busitema P/s)and the rest were done using UPE funds that is to say; 2 at Okame p/s and 2 at Dadira p/s, 2 classrooms were done at Buwanda p/s using savings realised out of competitive bidding. | (0)None | (12)Classrooms rehabilitated (2 at Lwanikha P/S, 4 at Busitema P/s)and the rest were done using UPE funds that is to say; 2 at Okame p/s and 2 at Dadira p/s, 2 classrooms were done at Buwanda p/s using savings realised out of competitive bidding. |
| Non Standard Outputs: | Payment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrines | Retention paid to Bumirambako, Syaule, Budimo, Bwanikha Baptist P/S 2 classroom block construction. Masaba, Buhumwa,Mukangu P/s latrine construction and Makunda,Butangasi, Sikuda P/s 2 classroom block renovations. | None | Retention paid to Syaule, Budimo, Bwanikha Baptist P/S 2 classroom block construction. Masaba, Buhumwa,Mukangu P/s latrine construction and Makunda,Butangasi, Sikuda P/s 2 classroom block renovations. |
| 312101 Non-Residential Buildings | 468,637 | 449,286 | 96 % | 214,686 |

Vote:507 Busia District

Quarter4

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 468,637 | 449,286 | 96 % | 214,686 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 468,637 | 449,286 | 96 % | 214,686 |

Reasons for over/under performance: The renovation of 2 classrooms at Buhobe primary school under UPE funds was not completed but they only roofed it due to insufficient funds.

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|--|--|--|
| No. of latrine stances constructed | (26) 4 stance Pit latrines with urinal/washroom (12 for girls and 16 for boys) at Dadira, Bukwekwe, Elim, Sikuda, Buwanda Nkajo P/S (Teachers Quarters), Buteba P/sch | (22) Stances Pit latrines with urinal/ washroom (12 for girls and 8 for boys and 2 for teachers) constructed that is to say 4 at Bukwekwe, 4 at Sikuda, 4 at Buwanda ,2 at Nkajo for teachers, 4 at Buteba P/sch and 4 at Nahayaka primary school(roll-over) | (0)None | (18) stances Pit latrines with urinal/ washroom (10 for girls and 8 for boys) constructed that is to say 4 at Bukwekwe, 4 at Sikuda, 4 at Buwanda , 2 at Nkajo & 4 at Buteba P/sch |
| No. of latrine stances rehabilitated | (3) Emptying of filled Latrines at Dabani boys, Bunyide and Mayombe P/S | (20) Stances Pit latrine emptied (8 at Kayoro, 4 at Buhobe, 4 at Dabani Boys and 4 at Elim Namaubi Primary Schools) These were roll over projects of last FY 2019/2020 | (0)None | (0)None |
| Non Standard Outputs: | None | Payment process to the service providers for the works certified | Payment process to the service providers for the works certified | None |
| 312101 Non-Residential Buildings | 128,835 | 119,246 | 93 % | 88,060 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 128,835 | 119,246 | 93 % | 88,060 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 128,835 | 119,246 | 93 % | 88,060 |

Reasons for over/under performance: None

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--|---|---|--|---|
| No. of primary schools receiving furniture | (7) schools supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Bwanikha Baptist, Lwanikha, Kubo, Sibiyirise, Sidimbire, Majanji and Habuleke | (7) Schools supplied with 252 3 seater desks and 7 sets of Teachers Tables and Chairs(Habuleke Bwanikha Baptist, Lwanikha, Majanji, Sibiyirise, Sidimbire and KuboP/S) | (1)A school supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Habuleke Primary school. | (7)Schools supplied with 252 3 seater desks and 7 sets of Teachers Tables and Chairs(Bwanikha baptist, Lwanikha, Majanji, Sibiyirise, Sidimbire ,Habuleke and KuboP/S) |
|--|---|---|--|---|

Vote:507 Busia District

Quarter4

| | | | | | |
|--|------------------------|---|--|---|---|
| Non Standard Outputs: | | N/A | | (1). 1 School supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Habuleke Primary schools. | |
| 312203 | Furniture & Fixtures | 37,500 | 33,728 | 90 % | 33,728 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 37,500 | 33,728 | 90 % | 33,728 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 37,500 | 33,728 | 90 % | 33,728 |
| Reasons for over/under performance: | | Delays in Procurement of service providers | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1). Secondary Schools Staff paid Salaries for 12 months from July 2020 to June 2021 | 274 Staff of Secondary schools paid Salaries for 12 Months (July 2020 to June 2021) | (1) Secondary schools Staff paid Salaries for 3 months. | 274 Staff of Secondary schools paid Salaries for 3 Months (April to June 2021) |
| 211101 | General Staff Salaries | 3,103,072 | 3,103,017 | 100 % | 730,054 |
| | Wage Rect: | 3,103,072 | 3,103,017 | 100 % | 730,054 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,103,072 | 3,103,017 | 100 % | 730,054 |
| Reasons for over/under performance: | | None | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | | (11200) Enrolment to be established: in 13 USE schools in Busia | (11200) Enrolment in the 12 USE , 1 Non-USE and 5 Private Partnership Schools | (11200)Enrolment to be established: in 13 USE schools in Busia | (11200)Enrolled students in 12 USE schools in Busia |
| No. of teaching and non teaching staff paid | | (210) Teachers (129 males and 81 females_38%) in 17 schools | (274) 203 Male and 71 female Teachers in the 11 USE Secondary Schools and 1 Non-USE School in Busia District | (210)Teachers (129 males and 81 females_38%) in 17 schools | (274)203 Male and 71 female Teachers in the 11 USE Secondary Schools and 1 Non-USE School in Busia District |
| No. of students passing O level | | (1200) Students in 13 schools in the District | (1200) UCE Examination was held and await the results. | (1200)Students in 13 schools in the District | (00)None |

Vote:507 Busia District**Quarter4**

| | | | | |
|--|---|---|---|--|
| No. of students sitting O level | (2000) Students in 13 schools in the District | (2000) Students in 13 Secondary schools in the District. | (2000)Students in 13 schools in the District | (00)None |
| Non Standard Outputs: | None | 1).Enrolment was established: in 13 USE schools in Busia 2). no of Qualified Teachers (129 males and 81 females_38%) in 17 schools 3). No of Students in 13 schools in the District 4). No of Students sitting UCE in 13 schools in the District | 1).Enrolment to be established: in 13 USE schools in Busia 2). no of Qualified Teachers (129 males and 81 females_38%) in 17 schools 3). No of Students in 13 schools in the District 4). No of Students sitting UCE in 13 schools in the District | None |
| 263104 Transfers to other govt. units (Current) | 17,719 | 1,925 | 11 % | 1,925 |
| 263367 Sector Conditional Grant (Non-Wage) | 1,554,903 | 1,181,075 | 76 % | 838,418 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,572,622 | 1,183,000 | 75 % | 840,343 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,572,622 | 1,183,000 | 75 % | 840,343 |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Administration block and Classrooms constructed at Sikuda Seed School | (1). Environmental Screening with social impact assessment and physical planning exercise was carried out at Sikuda Seed Senior Secondary School. | None | (1). Environmental Screening with social impact assessment and physical planning exercise was carried out at Sikuda Seed Senior Secondary School |
| 312101 Non-Residential Buildings | 344,284 | 17,187 | 5 % | 3,639 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 344,284 | 17,187 | 5 % | 3,639 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 344,284 | 17,187 | 5 % | 3,639 |
| Reasons for over/under performance: | Delayed procurement of service provider | | | |
| Programme : 0783 Skills Development | | | | |
| Higher LG Services | | | | |
| Output : 078301 Tertiary Education Services | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|--|---|---|
| No. Of tertiary education Instructors paid salaries | (81) Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months | (71) Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months | (81)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months | (71)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months |
| No. of students in tertiary education | (870) To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic | (870) Students enrolled in the 3 Institutions of Busikho PTC, Lumino Community Polytechnic, and Nalwire Technical Institute. | (870)To be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic | (870)Students enrolled in the 3 Institutions of Busikho PTC, Lumino Community Polytechnic, and Nalwire Technical Institute. |
| Non Standard Outputs: | 1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months 2). 870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic | 1)60-85% Male Staff and 11-15% female staff paid 12 months salary (July 2020 - June 2021). 2)Students enrolled in the 3 Institutions of Busikho PTC, Lumino Community Polytechnic, and Nalwire Technical Institute. | 1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months (2). 870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic | 1)60-85% Male Staff and 11-15% female staff paid 3 months salary (April - June 2021). 2)Students enrolled in the 3 Institutions of Busikho PTC, Lumino Community Polytechnic, and Nalwire Technical Institute. |
| 211101 General Staff Salaries | 835,452 | 744,198 | 89 % | 193,142 |
| Wage Rect: | 835,452 | 744,198 | 89 % | 193,142 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 835,452 | 744,198 | 89 % | 193,142 |
| Reasons for over/under performance: | None | | | |
| Lower Local Services | | | | |
| Output : 078351 Skills Development Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic). | Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic) for the 3 quarter releases. | Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic). | Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic). |
| 263367 Sector Conditional Grant (Non-Wage) | 409,667 | 409,667 | 100 % | 272,802 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 409,667 | 409,667 | 100 % | 272,802 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 409,667 | 409,667 | 100 % | 272,802 |
| Reasons for over/under performance: | None | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |

Vote:507 Busia District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Inspection reports submitted to Council | (1). Inspection of 117 UPE Schools, 13 USE schools, and 3 Tertiary Institutions especially on COVID-19 Standard operating procedures (SOPs) | | Inspection reports produced and submitted to council | (1). Inspection of 117 UPE Schools, 13 USE schools, and 3 Tertiary Institutions especially on COVID-19 Standard operating procedures (SOPs) |
| 227001 Travel inland | 80,616 | 80,616 | 100 % | | 22,611 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 80,616 | 80,616 | 100 % | | 22,611 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 80,616 | 80,616 | 100 % | | 22,611 |
| Reasons for over/under performance: None | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Inspection Reports by the DEO and DIS to Council | | | Inspection Reports by the DEO and DIS to Council | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.Participation in sports and Games 2. Capacity building 3.Maintenance of School facilities | (1). Supported delegates to the National netball delegates conference and the ct. National netball competition held in Busia District. | | 1.Participation in sports and Games 2. support to Disability and Scouts | (1). Supported delegates to the National netball delegates conference and the ct. National netball competition held in Busia District. |
| 227001 Travel inland | 20,000 | 20,000 | 100 % | | 18,760 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 20,000 | 100 % | | 18,760 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 20,000 | 100 % | | 18,760 |
| Reasons for over/under performance: None | | | | | |

Vote:507 Busia District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|---|
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1). Classroom renovated at Buhobe P/sch, Okame P/sch and Dadira P/s 2). Emptying latrines at Busikho P/S | (1). Emptied 4 stance lined pit latrine at Busikho and Magombe P/S 2) 2 classroom blocks at Okame,Buhobe and Dadira P/s completed. 3)6 Education Office Staff (3 Males & 3 Females) paid 12 months Salary (July 2020 - June 2021) | | (1). Emptying latrines at Busikho P/S | (1). Emptied 4 stance lined pit latrine at Busikho and Magombe P/S 2) 2 classroom blocks at Okame,Buhobe and Dadira P/s completed. 3)6 Education Office Staff (3 Males & 3 Females) paid 3 months Salary (April - June 2021) |
| 211101 General Staff Salaries | 44,388 | 44,366 | 100 % | | 16,828 |
| 221002 Workshops and Seminars | 11,000 | 11,000 | 100 % | | 11,000 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 1,400 |
| 224004 Cleaning and Sanitation | 2,000 | 2,000 | 100 % | | 2,000 |
| 227001 Travel inland | 29,000 | 37,494 | 129 % | | 32,075 |
| 228001 Maintenance - Civil | 63,915 | 37,854 | 59 % | | 37,854 |
| Wage Rect: | 44,388 | 44,366 | 100 % | | 16,828 |
| Non Wage Rect: | 109,915 | 92,348 | 84 % | | 86,329 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 154,303 | 136,714 | 89 % | | 103,157 |
| Reasons for over/under performance: | None | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring reports produced and shared | (1). Monitoring of DDEG & SDG funded projects undertaken and the findings shared with Stakeholders. | | Monitoring reports produced and shared | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,351 | 12,351 | 100 % | | 0 |

Vote:507 Busia District**Quarter4**

| | | | | |
|---------------------|--------|--------|-------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,351 | 12,351 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,351 | 12,351 | 100 % | 0 |

Reasons for over/under performance: Nil

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

| | | | | |
|--|--|--|------|---|
| No. of SNE facilities operational | (1) Introducing play grounds in 10 Pilot schools | (1) 1 functional facility at Mayombe P/s inspected | (0) | (1)1 functional facility at Mayombe P/s inspected |
| No. of children accessing SNE facilities | (200) 150 Pupils in Primary and 50 students in Secondary schools | (200) 150 Pupils in Primary and 50 students in Secondary schools | () | (200)150 Pupils in Primary and 50 students in Secondary schools |
| Non Standard Outputs: | 1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools | None | None | None |

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 2,000 | 1,818 | 91 % | 1,818 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,818 | 91 % | 1,818 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,818 | 91 % | 1,818 |

Reasons for over/under performance: COVID-19 affected the SNE activities

| | | | | |
|---|-------------------|-------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>13,401,341</i> | <i>13,064,176</i> | <i>97 %</i> | <i>3,271,868</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,635,199</i> | <i>3,028,747</i> | <i>83 %</i> | <i>1,851,794</i> |
| <i>GoU Dev:</i> | <i>991,607</i> | <i>631,797</i> | <i>64 %</i> | <i>340,112</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>18,028,147</i> | <i>16,724,720</i> | <i>92.8 %</i> | <i>5,463,774</i> |

Vote:507 Busia District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timper trucks), 2 vehicles and 4 motorcycles functional | (1) Motor vehicle UG 2327R repaired (2) 2 Batteries, end bits, wheel studs, 2.5 pairs of cutting blades, Bolts and nuts for Motor Grader UG 1924W procured. (3) Battery for Vibro roller UG 2515W procured. (4) 4 Batteries for Dump trucks UG 2339W and UG 2629W Procured (5) 2 tyres, bucket teeth, battery for Wheel loader UG 2027W procured (6) Vibro roller LG 0011-08 repaired (7) Branding 6 District road equipment done | | 8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timper trucks), 2 vehicles and 4 motorcycles functional | (1) Motor vehicle UG 2327R repaired (2) 2 Batteries, end bits, wheel studs, 1.5 pairs of cutting blades, Bolts and nuts for Motor Grader UG 1924W procured. (3) Battery for Vibro roller UG 2515W procured. (4) 4 Batteries for Dump trucks UG 2339W and UG 2629W Procured (5) 1 tyre, for Wheel loader UG 2027W procured (6) Vibro roller dynapac LG 0011-08 repaired (7) Branding 6 District road equipment done |
| 228002 Maintenance - Vehicles | 61,004 | 53,019 | 87 % | | 26,925 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 61,004 | 53,019 | 87 % | | 26,925 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 61,004 | 53,019 | 87 % | | 26,925 |
| Reasons for over/under performance: | None | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | (1). 11 Departmental staff (10 males and one female) salaries paid for 12 months (2). 162.9 kms of District Feeder roads manually maintained (3). 94 kms of District Feeder roads mechanically maintained (Bubango-Nkona-Lumboka 7km, | (1) 11 Departmental staff (10 males and one female) salaries paid for 12 months (2) 94 km of District feeder mechanically maintained (3) 9 District roads spotly improved (4) 40.725 km of District feeder roads manually maintained | | (1). 11 Departmental staff (10 males and one female) salaries paid for 3 months. (2). 40.725 km of District feeder manually maintained | (1) 11 Departmental staff (10 males and one female) salaries paid for 3 months of April, May and June (2) 19.5 km of District feeder mechanically maintained (Buchicha p/s-Nakoola p/s-Sikuda-Odero road 5km, Butangasi-Nahayaka |

Vote:507 Busia District

Quarter4

Busikho-Buyimini-Busumba 5km, Buchicha p/s-Nakoola p/s-Sikuda-Odero 5 km, Buteba-Baptist-Kateki-Kayoro ss 4km, Masaba-Budongo-nekuku 10km, Nahayaka-Masaba-Lumuli-Omenya 12km, Masafu-Butote - Busikho4km, Dabani-Buwembe 4km, Kateki C-Rarak-Angorom-Tiira p/s 6km, Makunda-Busonga-Mbaale 4km, Nalwire-Bwaliro-Buhamosi 4km, Tiira-Makina-Buda 4km, Tiira-Ajuket-Amonokakinei 4km, Butacho-Bulobi 3.5km, Sauriyako-Bulumbi 4km, Buhobe-sidimbire-Busitema 9km, Butangasi-Busikho 2km, Butangasi-Nahayaka 2.5km
 (4). District DDEG projects supervised
 (5) 9 No spot improvement of swamp sections done (Nasipodio swamp section on Lumino-Masaba-Masafu road, Drainage and gravelling works on Bulondani swamp, Namwehubulo swamp gravelling Namawa swamp gravelling on Namutere-Sauriyako-Buwembe road, Nakoola swamp on Odero TC-Nakoola Ps-Tiira Ps road, Namukombe stream crossing on Buhobe-Sidimbire-Busitema road, Buchaki stream crossing on Butangasi-Nahayaka road, Nabisindwe on Busonga-Mbehenyi-Bukobe road, Arambe stream on Hukemo-mundindi-omenya road.
 (6) 2 staff trained at MELTEC/UIPE

road 2.5km, Dabani-Buwembe road 4km, Tiira-Ajuket-Amonokakinei road 4km, Makunda-Busonga-Mbaale road 4km).
 (3) 5 District roads spotly improved (Arambe stream, Nabisindwe swamp, Nakoola stream, Namawa, Nasipodio swamp)

Vote:507 Busia District**Quarter4**

| | | | | |
|--|---------|---------|-------|---------|
| 211101 General Staff Salaries | 124,769 | 96,436 | 77 % | 25,194 |
| 211103 Allowances (Incl. Casuals, Temporary) | 83,729 | 54,537 | 65 % | 54,537 |
| 221001 Advertising and Public Relations | 2,000 | 2,000 | 100 % | 500 |
| 221002 Workshops and Seminars | 11,400 | 11,381 | 100 % | 2,845 |
| 221003 Staff Training | 2,928 | 1,993 | 68 % | 360 |
| 221004 Recruitment Expenses | 4,754 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 950 | 63 % | 950 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,582 | 2,582 | 100 % | 0 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | 300 |
| 223005 Electricity | 16,412 | 16,320 | 99 % | 3,106 |
| 223006 Water | 3,000 | 3,000 | 100 % | 750 |
| 227001 Travel inland | 25,436 | 22,121 | 87 % | 1,906 |
| 227004 Fuel, Lubricants and Oils | 5,828 | 5,828 | 100 % | 2,912 |
| 228001 Maintenance - Civil | 195,331 | 195,326 | 100 % | 38,316 |
| Wage Rect: | 124,769 | 96,436 | 77 % | 25,194 |
| Non Wage Rect: | 356,100 | 317,237 | 89 % | 106,482 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 480,869 | 413,673 | 86 % | 131,676 |

Reasons for over/under performance: None

Lower Local Services**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs: Routine mechanised maintenance of 9km Lumino-Syamaledde-Nagabita Road

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|--|---------------------------------|--|
| Non Standard Outputs: | 1. 3 spot improvements (Mumutumba_Nagayaza (Nasijehe swamp, Mubafu on Busia-Mayombe-Buwumba road and Dabani-Buwembe (Sirumba stream section) | (1) Spot improvement of ; (a) Nasinjehe swamp on sidimbire-Nagayaza-Buyosi road , Sirumba stream section on Dabani-Buwembe, Mubafu river crossing on Busia-Mayombe-Buwumba road (b) Sirumba swamp on Dabani-Buwembe road (2) Supervision of 4 District roads carried out | (1). Districts roads supervised | (1).Spot improvement of Busia-Mayombe - Buwumba road (Mubafu river crossing) done (2) Supervision of District roads done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,200 | 11,929 | 98 % | 447 |
| 312103 Roads and Bridges | 20,805 | 20,641 | 99 % | 9,592 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,005 | 32,570 | 99 % | 10,039 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,005 | 32,570 | 99 % | 10,039 |
| Reasons for over/under performance: | None | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | |
| Length in Km. of rural roads rehabilitated | (9) Routine mechanised maintenance of 9km Lumino-Syamaled-Nagabita Road | (9) km of Routine mechanised maintenance of Lumino-Syamaled-Nagabita Road done | ()None | (9)kms of Routine mechanised maintenance of Lumino-Syamaled-Nagabita Road done in quarter four but funds were released in Quarter three. |
| Non Standard Outputs: | None | | None | None |
| 312103 Roads and Bridges | 12,060 | 12,060 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,060 | 12,060 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,060 | 12,060 | 100 % | 0 |
| Reasons for over/under performance: | None | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048201 Buildings Maintenance | | | | |
| N/A | | | | |

Vote:507 Busia District

Quarter4

| | | | | | |
|---|------------------------|--|---|--|---|
| Non Standard Outputs: | | Maintenance of water borne and latrines | (1) One Water borne Latrine and Pit latrines maintained at the District Head quarters. | (1).Water borne Latrines and Pit latrines maintained. | (1) One Water borne Latrine and Pit latrines maintained at the District Head quarters. |
| 228004 | Maintenance – Other | 1,000 | 1,000 | 100 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 1,000 | 100 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 1,000 | 100 % | 1,000 |
| Reasons for over/under performance: | | None | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional | (1) Repair of Motor Vehicle UG 3152R (LC V Chairperson car) done. (2) Repair of UG 2950R done. | (1).3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional | (1) Repair of Motor Vehicle UG 3152R (LC V Chairperson car) done. (2) Repair of UG 2950R done. |
| 228002 | Maintenance - Vehicles | 26,200 | 8,257 | 32 % | 8,257 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 26,200 | 8,257 | 32 % | 8,257 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 26,200 | 8,257 | 32 % | 8,257 |
| Reasons for over/under performance: | | None | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | (1).Minor repair on electrical installations, buildings locks done | Minor repair on electrical installations, buildings locks done | (1).Minor repair on electrical installations, buildings locks done | None |
| 228001 | Maintenance - Civil | 3,930 | 160 | 4 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,930 | 160 | 4 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,930 | 160 | 4 % | 0 |
| Reasons for over/under performance: | | None | | | |
| Capital Purchases | | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | Two stance pit latrine with urinal for both Males and Females constructed at Majanji Sub-county Headquarters | Construction of a 2 stance VIP latrine at Majanji S/C done | None | Construction of a 2 stance VIP latrine at Majanji S/C done |
| 312101 Non-Residential Buildings | 9,800 | 5,645 | 58 % | 5,645 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,800 | 5,645 | 58 % | 5,645 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,800 | 5,645 | 58 % | 5,645 |
| Reasons for over/under performance: | None | | | |
| Output : 048281 Construction of public Buildings | | | | |
| No. of Public Buildings Constructed | (1) 1) Majanji Sub County administration block (phase II) constructed and Phase I retention 3) Retention for Administration block at Buyanga S/C | (1) Majanji Sub County Block constructed and retention paid. | (1) Retention for Administration block at Majanji S/C Phase II | (1)Majanji Sub County Block constructed and retention paid. |
| Non Standard Outputs: | N/A | Retention for Buyanga Administration Block paid | | None |
| 312101 Non-Residential Buildings | 65,821 | 65,821 | 100 % | 21,940 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 65,821 | 65,821 | 100 % | 21,940 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,821 | 65,821 | 100 % | 21,940 |
| Reasons for over/under performance: | None | | | |
| Output : 048282 Rehabilitation of Public Buildings | | | | |
| No. of Public Buildings Rehabilitated | (1) Works office_NEMA Block | (1) Rehabilitation of Works office NEMA Block Phase I done | (1)None | (1)Rehabilitation of Works office NEMA Block Phase I done |
| Non Standard Outputs: | | None | None | None |
| 312101 Non-Residential Buildings | 12,650 | 12,650 | 100 % | 12,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,650 | 12,650 | 100 % | 12,650 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,650 | 12,650 | 100 % | 12,650 |
| Reasons for over/under performance: | None | | | |
| Total For Roads and Engineering : Wage Rect: | | | | |
| | 124,769 | 96,436 | 77 % | 25,194 |

Vote:507 Busia District**Quarter4**

| | | | | |
|----------------------------|----------------|----------------|---------------|----------------|
| <i>Non-Wage Recurrent:</i> | <i>448,234</i> | <i>379,673</i> | <i>85 %</i> | <i>142,663</i> |
| <i>GoU Dev:</i> | <i>133,336</i> | <i>128,746</i> | <i>97 %</i> | <i>50,274</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>706,339</i> | <i>604,855</i> | <i>85.6 %</i> | <i>218,131</i> |

Vote:507 Busia District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment done | Office operations well facilitated, 4 quartely meetings conducted,Renovati on of Office Block and paid 12 monthly salaries for staff | | 3 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment done | 3 monthly salaries paid to staff,Office Operations well facilitated and meetings conducted |
| 211101 General Staff Salaries | 26,135 | 25,373 | 97 % | | 5,952 |
| 221002 Workshops and Seminars | 10,918 | 10,911 | 100 % | | 4,350 |
| 221007 Books, Periodicals & Newspapers | 480 | 478 | 100 % | | 190 |
| 221008 Computer supplies and Information Technology (IT) | 11,400 | 9,400 | 82 % | | 8,400 |
| 221009 Welfare and Entertainment | 480 | 479 | 100 % | | 191 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 419 | 100 % | | 167 |
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | | 800 |
| 224004 Cleaning and Sanitation | 480 | 479 | 100 % | | 191 |
| 227001 Travel inland | 5,780 | 4,937 | 85 % | | 1,786 |
| 227004 Fuel, Lubricants and Oils | 3,070 | 3,070 | 100 % | | 1,223 |
| 228001 Maintenance - Civil | 20,023 | 2,045 | 10 % | | 2,045 |
| 228002 Maintenance - Vehicles | 2,000 | 2,000 | 100 % | | 1,000 |
| Wage Rect: | 26,135 | 25,373 | 97 % | | 5,952 |
| Non Wage Rect: | 57,051 | 36,218 | 63 % | | 20,343 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 83,186 | 61,590 | 74 % | | 26,295 |
| Reasons for over/under performance: | No challenges | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:507 Busia District

Quarter4

| No. of supervision visits during and after construction | (60) At the following sites | (60) At the following sites | (20)At any of the following sites: | (2)At the following sites |
|---|---|--|---|---|
| | 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi | 1.Lumino Trading Centre 2.Busitema Trading centre 3.Buwunje in Buyanga 4.Buhonge C in Buyanga 5.Buyombohi in Busime 6.Budandu in Masafu 6.Kubo HC II in Masafu 7.Magina in Masaba 8.Hekaka in Sikuda 9.Buyengo A in Dabani 10.Nandwa B in Lumino 11.Buranga in Lunyo 12.Habuleke T/C in Busitema 13.Buhumwa in Masinya 14.Sitengo in Majanji 15.Sidimbire in Bulumbi 16.Bubolwa A in Bulumbi 17.Akobwait in Buteba 18.Bulangi in Lumino 19.Ndoli A in Buhehe 20.Busitema T/C in Busitema | 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi | 1.Lumino Trading Centre 2.Busitema Trading centre |

Vote:507 Busia District

Quarter4

| | | | | |
|--|---|--|--|--|
| No. of water points tested for quality | (22) At the following sites 1.Kayoro SS in Buteba 2.Ajuket P/S in Sikuda 3. Amonikakine P/S in Buteba 4.yanyonja in Busitema 5.Namutere in Bulumbi 6.Bumulimba in Bulumbi 7.Budandu in Masafu 8.Bubwibo in Masafu 9.Singi in Bulumbi 10.Bulwumba T/C in Dabani 11.Atapara in Sikuda 12.Mukangu in masafu 13.Busitema in Buhehe 14. Malanga in Buhehe 15. Gunda in Buhehe 16.Seme in Buhehe 17.Bubamba in Buhehe 18.Magombe in Buhehe 19. Busyekunya in Buhehe 20.Daha in Buhehe 21.Luhahali in Buhehe 22Mauko in Buhehe | (80) At the following sites 1.Buchaki B in Buhehe 2.Luhlalile in Buhehe 3.hamasanja in Bulumbi 4.Ajuket P/S in Sikuda 5.Amonikakine in Buteba 6.Syekobero in Bulumbi 7.Namamera in Busime 8.Lumuli in Busime 9.Ngochi in Busitema 10.Namayenje in Busitema 11.Osapi in Buteba 12.Amuniot in Buteba 13.Buyende in Buyanga 14.Lugega in Lumino 15.Mumuli in Dabani 16.Bugati in Lumino 17.Budimo C in Lumino 18.Buranga in Lunyo 19.Bulekie in Lunyo 20.Sitengo in Majanji 21.Nagabita in Majanji | (0)None | (0)At the following sites 1.Mawero in Buteba 2.Nakola A in Sikuda 3.Busire in Busitema 4.Chawo in Busitema 5.Muswi in Sikuda 6.Bubango in Bulumbi 7.Buchaulo in Bulumbi 8.Kubo in Masafu 9.Bulecha in Masinya 10.Gulamubiri in Masinya 11.Sibona in buhehe 12. |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) At District Headquarters | (4) At District Headquarters | (1)At District Headquarters | (1)At District Headquarters |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) At District Headquarters and Subcounty Notice Boards | (4) At District Headquarters and Subcounty Notice Boards | (1)At District Headquarters and Subcounty Notice Boards | (1)At District Headquarters and Subcounty Notice Boards |
| No. of sources tested for water quality | (0) Planned for elsewhere | (0) Nil | (0)Planned for elsewhere | (0)Planned for elsewhere |
| Non Standard Outputs: | Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed, | Number of monitoring and supervision visits conducted, Quartely Meetings ,Water survielance conducted, | Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed, | Number of monitoring and supervision visits conducted, Quartely Meetings conducted,Water quality survielance |
| 227001 Travel inland | 2,000 | 900 | 45 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 900 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 900 | 45 % | 0 |

Vote:507 Busia District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---------------------------------|--|
| Reasons for over/under performance: | No challenges | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| No. of water and Sanitation promotional events undertaken | (2) CLTS conducted in the following villages of Buteba and Busime | (2) At Buteba and Buhehe Subcounties, follow up visits and rewards for best performers | | (0)None | (2)At Buteba and Buhehe Subcounties follow up visits and rewards for best performers |
| No. of water user committees formed. | (19) At the following sites At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi | (19) At the following places 1.Busitema T/C in Busitema 2.Buyombohi in Busime 3.Buwunje in Buyanga 4.Buhonge Central in Buyanga 5.Budandu in Masafu 6.Kubo HC II in Masafu 7.Magina in Masaba 8.Hekaka in Sikuda 9.Buyengo A in Dabani 10.Nandwa B in Lumino 11.Buranga in Lunyo 12.Habuleke T/C in Busitema 13.Buhumwa in Masinya 14.Sitengo in Majanji 15.Sidimbire in Bulumbi 16.Bubolwa A in Bulumbi 17.Akobwait in Buteba 18.Bulangi in Lumino 19.Ndoli A in Buhehe | | (0)None | (0)Nil |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|---|---|---|
| No. of Water User Committee members trained | (19) At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi | (19) At the following places 1.Busitema T/C 2.Buyombohi in Busime 3.Buwunje in Buyanga 4.Buhonge Central in Buyanga 5.Budandu in Masafu 6.Kubo HC II in Masafu 7.Magina in Masaba 8.Hekaka in Sikuda 9.Buyengo A in Dabani 10.Nandwa B in Lumino 11.Buranga in Lunyo 12.Habuleke T/C in Busitema 13.Buhumwa in masinya 14.Sitengo in Majanji 15.Sidimbire in Bulumbi 16.Bubolwa A in Bulumbi 17.Akobwait in Buteba 18.Bulangi in Lumino 19.Ndoli A in Buhehe | (0) | (0)Nil |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) Nil | (0) Nil | (0) | (0)N/A |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (14) At District Headquarters and 14 Subcounties | (15) At District and Subcounty headquarters | (0) | (15)At District and Subcounty headquarters |
| Non Standard Outputs: | Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings | Formed 19 and Trained 19 Water User Committees,Held Advocacy meetings at District and Subcounty headquarters, Reactivation of Water User Committees,Commissioning of completed projects | Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings | Advocacy meetings at District and Subcounty headquarters, Reactivation of Water User Committees,Commissioning of completed projects |
| 221002 Workshops and Seminars | 22,261 | 22,261 | 100 % | 12,585 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,261 | 22,261 | 100 % | 12,585 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,261 | 22,261 | 100 % | 12,585 |
| Reasons for over/under performance: | No Challenges | | | |

Vote:507 Busia District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Capital Purchases | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of 12 monthly contract salaries and Community Total Led Sanitation delivery | Follow up visits conducted, Triggering done, Sanitation week activities Rewards to best performers | | Payment of 3 monthly contract salaries and Community Total Led Sanitation | Follow up visits conducted and Sanitation week activities using funds realised in the third quarter. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 34,202 | 24,595 | 72 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 34,202 | 24,595 | 72 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,202 | 24,595 | 72 % | | 0 |
| Reasons for over/under performance: | No Challenges | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | () Construction of 2-2 stanced lined pit at 1.Lumino T/C in Lumino 2.Busitema in Busitema | () | | () | () |
| Non Standard Outputs: | Construction of 2-2 stanced lined pit at Busitema and Lumino Trading Centres | Formation and training of Committes, Supervision visits conducted, Construction of 2 - 2 stance lined pit latrine in Busitema and Lumino T/Cs | | Rectification of defects | Formation and training of Committes,Supervision visits conducted, Construction of 2 - 2 stance lined pit latrine in Busitema and Lumino T/Cs |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,020 | 2,020 | 100 % | | 2,020 |
| 312104 Other Structures | 15,900 | 12,447 | 78 % | | 12,447 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 17,920 | 14,467 | 81 % | | 14,467 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,920 | 14,467 | 81 % | | 14,467 |
| Reasons for over/under performance: | No Challenges | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|--|---|--|----------------------|---|
| No. of deep boreholes drilled (hand pump, motorised) | (19) At the following sites 1.Buhonge B in Buyanga 2.Buwunje in Buyanga 3.Buyombohi in Busime 4.Budandu in Masafu 5.Sibarara North in Masafu 6.Magina in Masaba 7.Hekaka in Sikuda 8.Akobwait in Buteba 9.Ndoli A in Buhehe 10.Buyengo A in Dabani 11.Doma in Lumino 12.Buranga in Lunyo 13.Habuleke T/C in Busitema 14.Buhumwa in Masinya 15.Sitengo in Majanji 16.Sidimbire in Bulumbi 17.Bulangi in Lumino 18.Budonga in Busime 19. Bubolwa A in Bulumbi | (19) At the following sites 1.Buhonge Central 2.Buwunje 3.Buyombohi 4.Sitengo 5.Buranga 6.Nandwa A 7.Bulangi 8.Buhumwa 9.Magina 10.Budandu 11.Kubo HC II 12.Hekaka 13.akobwait 14.Busitema T/C 15.Habuleke T/C 16.Sidimbire 17.Bubolwa A 18.Buyengo A 19. Ndoli A | (0)Defects corrected | (0)nil |
| No. of deep boreholes rehabilitated | (28) At the following sites 1. Bunyuhe in Masinya 2. Buyiye W in Masinya 3. Kodema in Masafu 4. Bukalikha in Masafu 5. Busire (Natabona) in Busitema 6. Buyala in Busitema 7. Angaram in Sikuda 8. Akobwait in Sikuda 9. Bukwala in Buhehe 10. Sibona in Buhehe 11. Buchaulo in Bulumbi 12. Buwero in Bulumbi 13. Buyanga P/sc in Buyanga 14. Buyengwe in Buyanga 15. Amonikakinei in Buteba 16. Agata in Buteba 17. Buchiwedo in Dabani 18. Buwumba Tc in Dabani 19. Nekuku in Lunyo 20. Bulekei A in Lunyo 21. | (33) At the following sites 1.Kodema in masafu 2.Nagubimbi in Busime 3.Busime HC II in Busime 4.Syangu in Majanji 5.Musuma in Majanji 6. Junge in Majanji 7.Nekuku in Lunyo 8.Bulekie A in Lunyo 9.Buchwere in Lumino 10.Nakola A in Sikuda 11.Abolio in Sikuda 12. Buliche in Bulumbi 13.Buwero in Bulumbi 14.Bunyuhe in Masinya 15.Buyiye W in Masinya 16.Mayombe P/S in Dabani 17.Buwumba in Dabani 18.Buyanga P/S in Buyanga 19.Bukaliha in Masafu 20.Bukobe in Lumino 21.Amonikakinei in Buteba 22.Sibona in Buhehe | () | (33)At the following sites 1.Kodema in masafu 2.Nagubimbi in Busime 3.Busime HC II in Busime 4.Syangu in Majanji 5.Musuma in Majanji 6. Junge in Majanji 7.Nekuku in Lunyo 8.Bulekie A in Lunyo 9.Buchwere in Lumino 10.Nakola A in Sikuda 11.Abolio in Sikuda 12. Buliche in Bulumbi 13.Buwero in Bulumbi 14.Bunyuhe in Masinya 15.Buyiye W in Masinya 16.Mayombe P/S in Dabani 17.Buwumba in Dabani 18.Buyanga P/S in Buyanga 19.Bukaliha in Masafu 20.Bukobe in Lumino 21.Amonikakinei in Buteba 22.Sibona in Buhehe |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | BoQs prepared and Assorted Borehole spare parts procured | Siting and drilling of Deep boreholes,Distribution and repair of breakdown Boreholes | None | Distribution of parts procured and Repair of breakdown Boreholes |
| 281503 Engineering and Design Studies & Plans for capital works | 49,400 | 49,315 | 100 % | 37,876 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 31,040 | 30,537 | 98 % | 7,358 |
| 312104 Other Structures | 547,971 | 534,189 | 97 % | 465,637 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 628,411 | 614,042 | 98 % | 510,871 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 628,411 | 614,042 | 98 % | 510,871 |
| Reasons for over/under performance: | No challenges | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Design of a mini piped solar scheme for Busime subcounty | (1) Detailed designs, Drawings and costed Bills of Quantity produced for Busime Water Supply and sanitation Scheme | (0)Review done | (1)Detailed designs, Drawings and costed Bills of Quantity produced for Busime Water Supply and sanitation Scheme |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) None | (0) Nil | (0)None | (0)nil |
| Non Standard Outputs: | Designs produced,Baseline study conducted,Tender documentation | Detailed designs, Drawings and costed Bills of Quantity produced for Busime Water Supply and sanitation Scheme | Designs produced,Baseline survey conducted,preparation of costed Bills of quantity | Detailed designs, Drawings and costed Bills of Quantity produced for Busime Water Supply and sanitation Scheme |
| 281502 Feasibility Studies for Capital Works | 40,000 | 40,000 | 100 % | 40,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 5,000 | 100 % | 2,240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,000 | 45,000 | 100 % | 42,240 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,000 | 45,000 | 100 % | 42,240 |
| Reasons for over/under performance: | No challenges | | | |
| Total For Water : Wage Rect: | 26,135 | 25,373 | 97 % | 5,952 |
| Non-Wage Reccurent: | 81,312 | 59,378 | 73 % | 32,927 |
| GoU Dev: | 725,533 | 698,103 | 96 % | 567,577 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 832,980 | 782,854 | 94.0 % | 606,457 |

Vote:507 Busia District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1). Six(6) departmental staff paid salaries for 12 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) 4 quarterly reports and one annual work plan 2020/21 delivered to line ministry. 7) Climate disasters in the district documented | 1) 6 Departmental staff (5 males and 1 female) paid salaries for 12 months(July 2020- June 2021) 2) Office running facilitated 3) Departmental vehicle repaired and serviced 4) 1 Departmental motorcycle repaired 5) Quarter one, two and three departmental reports delivered to ministry of water and environment 6) Office printer repaired | | 1) Six(6) departmental staff paid salaries for 3 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) Quarter 3&4 reports delivered to the line ministry 7) Climate disasters in the district documented | 1) 6 Departmental staff (5 males and 1 female) paid salaries for 3 months (April, May and June) 2) Office running facilitated 3) Departmental vehicle repaired and serviced 4) 1 Departmental motorcycle repaired 5) Quarter three departmental report delivered to ministry of water and environment |
| 211101 General Staff Salaries | 118,712 | 113,297 | 95 % | | 28,235 |
| 221011 Printing, Stationery, Photocopying and Binding | 560 | 560 | 100 % | | 209 |
| 222001 Telecommunications | 800 | 800 | 100 % | | 400 |
| 227001 Travel inland | 3,766 | 3,766 | 100 % | | 1,478 |
| 228002 Maintenance - Vehicles | 7,000 | 4,391 | 63 % | | 891 |
| Wage Rect: | 118,712 | 113,297 | 95 % | | 28,235 |
| Non Wage Rect: | 12,126 | 9,517 | 78 % | | 2,978 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 130,838 | 122,814 | 94 % | | 31,212 |
| Reasons for over/under performance: | Nil | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | () 1) A total 14,000 tree seedlings procured and planted in 28 institutions identified in the rural sub counties | () | () | () | () |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|---|---|---|
| Number of people (Men and Women) participating in tree planting days | (150) 1) Members representing the 28 institutions identified, supplied with tree seedlings | () | (35) | () |
| Non Standard Outputs: | 1) A total 14,000 tree seedlings procured and planted in 28 institutions identified in the rural sub counties | A total of 16,000 assorted seedlings procured and distributed to private tree planters district wide | 1) A total of 3500 seedlings procured and planted in 7 institutions identified in the rural sub counties | A total of 16,000 assorted seedlings procured and distributed to private tree planters district wide |
| 224006 Agricultural Supplies | 7,805 | 7,804 | 100 % | 7,804 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,805 | 7,804 | 100 % | 7,804 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,805 | 7,804 | 100 % | 7,804 |
| Reasons for over/under performance: | 1) Seedlings supplied during a dry season | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (24) 1) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out | (22) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out | (6)Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out | (8)Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls carried out |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,289 | 1,289 | 100 % | 117 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,289 | 1,289 | 100 % | 117 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,289 | 1,289 | 100 % | 117 |
| Reasons for over/under performance: | Poor mechanical state of the departmental vehicle | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | () 1) Watershed Management Committees formed and operationalized | () | () | () |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | 1) Wetland riparian communities trained and sensitised on wetland wise use in the 14 rural sub counties of Busime, Majanji, Buhehe, Lumino, Lunyo, Masaba, Masafu, Dabani, Masinya, Buyanga, Bulumbi, Sikuda, Busitema and Buteeba | (1) Wetland riparian communities of Buhehe Sub county trained and sensitized on wetland wise use | 1) Wetland riparian communities trained and sensitised on wetland wise use in the 2 rural sub counties | (1) Wetland riparian communities of Buhehe Sub county trained and sensitized on wetland wise use |
| 221002 Workshops and Seminars | 1,105 | 740 | 67 % | 165 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,105 | 740 | 67 % | 165 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,105 | 740 | 67 % | 165 |
| Reasons for over/under performance: | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| Area (Ha) of Wetlands demarcated and restored | (4) 1) 4 Ha of wetland/river bank restored | (3) Ha of wetland/river bank restored in Akipenet village, Mawero, Okame wetlands in Buteba and Busitema sub counties | (1)1) 1Ha of wetland/river bank restored | (1)Ha of river bank restored in the villages of Busitema and Chawo |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 12,000 | 11,997 | 100 % | 4,502 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 11,997 | 100 % | 4,502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 11,997 | 100 % | 4,502 |
| Reasons for over/under performance: | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| No. of community women and men trained in ENR monitoring | (14) 1) Local Environment Committees trained on Environment Natural resources management and planning in the 14 rural sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji | (2) Sub county executive and environment committees of Buhehe and Masafu trained in environmental management and mainstreaming environmental issues in subcounty work plan | (2)1) 2 local environmental committees trained in environment management | (1)Sub county executive and environment committee of Masafu trained in environmental management and mainstreaming environmental issues in subcounty work plan |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 2,817 | 2,817 | 100 % | 1,193 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,817 | 2,817 | 100 % | 1,193 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,817 | 2,817 | 100 % | 1,193 |
| Reasons for over/under performance: | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | () 1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the District Environment Officer | () | () | () |
| Non Standard Outputs: | 1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of all development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments | 60 facilities/fragile ecosystems (Fuel stations, Wetlands, river banks, lake shores, sand mines) monitored for environmental compliance by the Environment officer district wide | 1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of Q4 development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments | 30 facilities/fragile ecosystems (Fuel stations, Wetlands, river banks, lake shores, sand mines) monitored for environmental compliance by the Environment officer district wide |
| 227001 Travel inland | 3,670 | 2,979 | 81 % | 899 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,670 | 2,979 | 81 % | 899 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,670 | 2,979 | 81 % | 899 |
| Reasons for over/under performance: Nil | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (8) 1) Land disputes in the District settled | (14) Land disputes in the District settled | () | (14) Land disputes in the District settled |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | 1) Government institutions land pieces titled | 1) Office running for Lands office facilitated. 2) Surveyed and titled government institution land; Buwembe Health center III, Sikuda Health center II, and Majanji Health center III. . | 1) 1 Government institutions land pieces titled | 1) Office running for Lands office facilitated. 2) Processed titles for government institution land; Buwembe Health center III, Sikuda Health center II, and Majanji Health center III. . |
| 225001 Consultancy Services- Short term | 9,800 | 6,855 | 70 % | 4,658 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,800 | 6,855 | 70 % | 4,658 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,800 | 6,855 | 70 % | 4,658 |

Reasons for over/under performance: 1) The lock down has delayed the release of titles

Capital Purchases**Output : 098372 Administrative Capital**

N/A

| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | 1) Capital works in the district monitored, supervised and appraised 2) 3 Government facilities surveyed 3) DDEG projects screened | (1) surveyed and processed land Titles for Majanji S/C Administration land, Bumunji HCII and Buwembe HCII. 2) Monitoring and supervision of DDEG projects; roads, construction of classroom block at higher local government and DDEG funded groups at lower local governments done | 1) Capital works in the district monitored, supervised and appraised 2) 1 Government facilities surveyed 3) Q4 DDEG projects screened | (1) surveyed and processed land Titles for Majanji S/C Administration land, Bumunji HCII and Buwembe HCII. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 11,600 | 11,598 | 100 % | 3,070 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 11,600 | 11,598 | 100 % | 3,070 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,600 | 11,598 | 100 % | 3,070 |

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Vote:507 Busia District

Quarter4

| | | | | | |
|--|--|--|---|--|--|
| Non Standard Outputs: | | (1) Allowances for 8 community facilitators to be paid for 4 quarters. (2)Launching and commissioning of NUSAF 3 sub-projects. (3) Monitoring of NUSAF 3 activities at District and sub-county level. (4)Office operations at District level. (5)Monitoring and Evaluation by planning unit. (6)District and Sub-county review meetings. (7)Training of CPMC, CPC and CWC on NUSAF 3 Implementation. | (1) conducted SIST technical support implementation support in 8 NUSAF 3 sub counties. (2)Carried out DIST implementation support-procurement and accountability. (3)NUSAF 3 community facilitators facilitated (Travel inland) (4) 8 NUSAF 3 community facilitators paid allowances for 4 months (July, August, September and october 2020. (5)Qtr1 report submitted to OPM by NDO. (6) Conducted monitoring of NUSAF 3 activities by DTPC (7) Training IHISP CIGS. (8)DEC Monitoring and project implementation. | (1) Allowances for 8 community facilitators to be paid for 4 quarters. (2)Launching and commissioning of NUSAF 3 sub-projects. (3) Monitoring of NUSAF 3 activities at District and sub-county level. (4)Office operations at District level. (5)Monitoring and Evaluation by planning unit. (6)District and Sub-county review meetings. (7)Training of CPMC, CPC and CWC on NUSAF 3 Implementation. | (1) Paid allowances for 8 community facilitators for the months 2 quatres and 2 facilitators for the months of April and May 2021 (2)DEC monitoring od NUSAF 3 sub-projects was conducted. (3)Conducted DPTC monitoring. (4) Facilitated 8 community facilitators with transport allowance for 2 quarters. (5) commssioned completed NUSAF 3 sub-projects. (6) Conducted of IHISP training on chosen enterprises. (7)Office operations and Vehicle service was done. |
| 281501 | Environment Impact Assessment for Capital Works | 1,200 | 0 | 0 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 40,160 | 75,511 | 188 % | 39,497 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 35,352 | 0 % | 35,352 |
| | Gou Dev: | 41,360 | 40,159 | 97 % | 4,145 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 41,360 | 75,511 | 183 % | 39,497 |
| Reasons for over/under performance: | | No Challenge. | | | |
| Total For Natural Resources : Wage Rect: | | 118,712 | 113,297 | 95 % | 28,235 |
| Non-Wage Reccurent: | | 50,612 | 79,350 | 157 % | 57,668 |
| GoU Dev: | | 52,960 | 51,757 | 98 % | 7,215 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 222,284 | 244,404 | 110.0 % | 93,118 |

Vote:507 Busia District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.CDOs facilitated to implement activities in 14 sub counties quarterly 2.CDOs facilitated to aquire office equipment. | (1). 8 CDOs facilitated to implement activities in 14 sub counties quarterly (2).CDOs facilitated to acquire office equipment. | | (1).CDOs facilitated to implement activities in 14 sub counties quarterly (2).CDOs facilitated to aquire office equipment. | (1). 8 CDOs facilitated to implement activities in 14 sub counties quarterly (2).CDOs facilitated to acquire office equipment. |
| 227001 Travel inland | 3,000 | 750 | 25 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 750 | 25 % | | 750 |
| Reasons for over/under performance: | Nil | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (70) FAL instructors trained | (70) FAL Instructors (42 males and 28 females)where trained as per report dated 17/12/2020 ,3/02/2021 and 25/5/2021 | | (10)FAL instructors trained | (10)FAL Instructors (5 males and 5 females) were trained as per report dated 25 May 2021 AL Instructors motivated |
| Non Standard Outputs: | 1.International literacy day celebrated. 2. FAL instructors motivated. 3. FAL activities monitored in all the 14 lower local governments. | FAL Instructors (44 males and 26 females)where trained as per report dated 17/12/2020 and 3/02/2021 and 25May 2021 | | (1). International literacy day celebrated (2). FAL instructors motivated (3). FAL activities in all the 14 lower local governments monitored | FAL Instructors (37 males and 23 females)where trained as per report dated 17/12/2020 and 3/02/2021 and 25th May 2021 |
| 221002 Workshops and Seminars | 9,980 | 9,980 | 100 % | | 2,495 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,980 | 9,980 | 100 % | | 2,495 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,980 | 9,980 | 100 % | | 2,495 |
| Reasons for over/under performance: | Nil | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:507 Busia District

Quarter4

| | | | | | |
|--|--|---|--|---|-------|
| N/A | | | | | |
| Non Standard Outputs: | 1.Gender mainstreaming training for CDOs carried out at sub counties. 2.Provide support supervision to CDOs by DCDOs office | 1) 12 CDOs (8 females and 4 males) from 12 sub-counties were Provided with gender mainstreaming support supervision by DCDOs office as per the report dated from 12 to 13 /2/2021 , 29/9/2020 and 10th June 2021 | (1).Gender mainstreaming training for CDOs carried out at sub counties. (2).Provide support supervision to CDOs by DCDOs office | 1) 12 CDOs (8 females and 4 males) from 12 sub-counties were Provided with gender mainstreaming support supervision by DCDOs office as per the report dated 10th,June,2021 | |
| 221002 Workshops and Seminars | | 2,280 | 2,280 | 100 % | 570 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 2,280 | 2,280 | 100 % | 570 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,280 | 2,280 | 100 % | 570 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (120) | (115) child cases handled and settled (63 female and 52 males) | () | (10)child cases handled and settled 7 females and 3 boys. | |
| Non Standard Outputs: | 1.Children cases handled and settled. 2.children in conflict with the law handled and settled iinto their families. | 1)child cases handled and settled (59 female and 52 males) (2) 02 cases of child sacrifice and 07 cases of child torture were concluded (06 female and 03 male) as per the report dated 3/ 2/2021 (3) 01 DOVCC meeting was held on 12/2/2021 at the district and 18thJune 2021. | (1).Children cases handled and settled. (2).Children in conflict with the law handled and settled iinto their families. | 1).Children cases handled and settled. (2).Children in conflict with the law handled and settled iinto their families. | |
| 227001 Travel inland | | 6,198 | 6,198 | 100 % | 1,550 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 6,198 | 6,198 | 100 % | 1,550 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 6,198 | 6,198 | 100 % | 1,550 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|---|--|--|---|---|
| No. of Youth councils supported | (15) Youth Councils Supported | (4) 06 male, 04 female attended the district youth executive meeting held on 28/2/2021 and 16/11/2020 | (4)Youth Councils Supported | (1)Youth Councils Supported dated 10/6/2021 |
| Non Standard Outputs: | 1.Youth executive meeting held quarterly. 2.Youth council activities monitored. 3.Office administrative costs met. 4.International youth day celebrated. | (1) Youth executive meeting held at the district (06 male, 04 female) on 04/03/2021 and 28/8/2020 and 16/11/2020 (2)30 youth groups where monitored by the DYE as per report dated 04/3/2021 and 3/9/2020 and District Youth Council on 10/06/21. | (1).Youth executive meeting held quarterly. (2).Youth council activities monitored. (3).Office administrative costs met. | District youth council meeting held on 10th June 2021. 99 females and 78 males |
| 227001 Travel inland | 8,120 | 8,119 | 100 % | 2,030 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,120 | 8,119 | 100 % | 2,030 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,120 | 8,119 | 100 % | 2,030 |
| Reasons for over/under performance: Nil | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (1) Elderly and Disability Council Meetings held. | (4) Elderly and disability council meetings held as per reports date 26/2/2021, 24/2/2021,10th June 2021,17 June 2021 | (1) | (1)Elderly and disability council meetings held as per report date 10 June and 17th June 2021 respectively. |
| Non Standard Outputs: | 1.Desk and Field Appraisal of PWDs Groups done. 2. Disability Council meetings held. 3.Office administrative costs met. 4. Transfer of PWDs Special grant funds to groups done. 5. PWDs Group activities monitored. 6.Disability council members facilitated to attend International Day for Disability | 1)04 elderly and disability council meetings held as per report date 26/2/2021, 24/2/2021,10/6/2021 ,17/6/2021 (2) transfer to 04 PWDs special grant fund done | (1).Desk and Field Appraisal of PWDs Groups done. (2). Disability Council meetings held. (3).Office administrative costs met. (4). Transfer of PWDs Special grant funds to groups done. (5). PWDs Group activities monitored. | (2). Disability Council meeting held. (4). Transfer of PWDs Special grant funds to groups done. (5). PWDs Group activities monitored as per report dated 17/6/2021. |
| 227001 Travel inland | 6,297 | 6,297 | 100 % | 1,575 |

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Quarter4

| | | | | |
|---|--|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,297 | 6,297 | 100 % | 1,575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,297 | 6,297 | 100 % | 1,575 |
| Reasons for over/under performance: | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1.Inspection of working places in the District conducted. | (1) 15 workplaces inspections where done (2) 06 Labour claims of unfair dismissal where done (3) 01 follow up visit on two work places where done as per report dated 04/3/2021 and 22 June 2021. | (1).Inspection of working places in the District conducted. (2). Court returns to Industrial Court submitted. (3). Office Operations supported. | (1).Inspection of working places in the District conducted. (2). Court returns to Industrial Court submitted. (3). Office Operations supported. |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,000 | 100 % | 250 |
| Reasons for over/under performance: Nil | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (15) Women Councils facilitated. | (4) Women Councils facilitated,07 women participated in the District women executive meetings on 15/03/2021, 12/9/2020 and 28/12/2020 and 13th June 2021 | (4)Women Councils facilitated. | (1)Women Councils facilitated on 13/6/2021 |
| Non Standard Outputs: | 1. Women Councils conducted in fourteen Sub-counties. 2. Women activities Monitored and reported. 3. women councils meetings held. | (1)07 women participated in the district women executive meeting on 15/03/2021,12/9/2020 and 28/12/2020 and 13 June 2021 (2)12 women groups in 07 sub-counties were monitored as per report dated 6 to 8/3/2020 and 27th May 2021. | (1). Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). Women councils meeting held. | 1). Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). Women councils meeting held on 13th June 2021 |
| 227001 Travel inland | 5,703 | 5,703 | 100 % | 1,426 |

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| | | | | |
|---------------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,703 | 5,703 | 100 % | 1,426 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,703 | 5,703 | 100 % | 1,426 |

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 1. PWD special grant groups supported. 2. Children with Impairments facilitated to access services in referral hospital. 3. District staff facilitated to attend National functions. | (1) 04 special grant group supported (Amuniot PWD group, Busia parents of children with disabilities and Ohalabana Huwalia and Agalyawamu PWD groups) (2) 10 special grant groups monitored as per report dated 10/3/2021 and 22/6/21 | (1). PWD special grant groups supported. (2). Children with Impairments facilitated to access services in referral hospital. (3). District staff facilitated to attend National functions | 1)01 PWD special grant groups supported. (2).23 Children-16 male and 07 female with Impairments facilitated to access services in referral hospital. |
| 282101 Donations | 16,688 | 16,684 | 100 % | 4,172 |

| | | | | |
|---------------------|--------|--------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,688 | 16,684 | 100 % | 4,172 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,688 | 16,684 | 100 % | 4,172 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | |
|-------------------------------|--|---|---|---|
| Non Standard Outputs: | 1.Salaries of Twelve staff (5male and 7 females) Paid for 12 months. 2. CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. 3. Department administrative operations supported. 4. Procured fuel lubricants and oil for community staff. 5. Procured stationery for the department. | (1) salaries of thirteen staff (6 male and 7 female) paid for 12 months (2) procured stationery for the department (3) Department administrative operations supported for Twelve months | (1). Salaries of twelve staff (5male and 7 female) Paid for 3 months. (2). CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. (3). Department administrative operations supported. (4). Procured fuel lubricants and oil for community staff. (5). Procured stationery for the department. | (1). Salaries of thirteen staff (5male and 7 female) Paid for 3 months(April, May and June) (2). CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. (3). Department administrative operations supported. (4). Procured fuel lubricants and oil for community staff. (5). Procured stationery for the department. |
| 211101 General Staff Salaries | 110,652 | 98,421 | 89 % | 29,499 |

Vote:507 Busia District**Quarter4**

| | | | | |
|----------------------|---------|---------|-------|--------|
| 227001 Travel inland | 4,770 | 4,770 | 100 % | 1,193 |
| Wage Rect: | 110,652 | 98,421 | 89 % | 29,499 |
| Non Wage Rect: | 4,770 | 4,770 | 100 % | 1,193 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 115,422 | 103,191 | 89 % | 30,691 |

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | (1). DDEG Sub projects Appraised and Supervised (2).1 parish community association(PCA) formed and funded at parish level in the district. | 28 DDEG Sub projects monitored and Supervised in 14 sub counties from 21-25th June 2021. | 1. DDEG Sub projects Appraised and Supervised. (2).1 parish community association(PCA) formed and funded at parish level in the district. | .28 DDEG Sub projects monitored and Supervised in 14 sub counties from 21-25th June 2021. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,700 | 1,600 | 43 % | 1,600 |
| 312301 Cultivated Assets | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,700 | 1,600 | 5 % | 1,600 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,700 | 1,600 | 5 % | 1,600 |

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | 1. Mobilized and sensitized communities on YLP and UWEP done. | 1) Mobilized and sensitized communities on YLP and UWEP in the 14 sub-counties | (1). Mobilized and sensitized communities on YLP and UWEP was done. | 1). Mobilized and sensitized communities on UWEP was done. |
| | 2. Generation of YLP and uwep projects by CDOs conducted. | (2) Account opening for 06 groups was done under UWEP | (2). Generation of YLP and UWEP projects by CDOs conducted. | (2). Generation of UWEP projects by CDOs conducted. |
| | 3. YLP and UWEP beneficiaries trained. | | (3). YLP and UWEP beneficiaries trained | (3). UWEP beneficiaries trained |
| | 4. Appraised all YLP and UWEP project by SEC and TPC . | | (4). Appraised YLP and UWEP projects by SEC and TPC done. | (4). UWEP sub-projects monitored and supervised in 14 sub-counties |
| | 5. Submission of YLP and UWEP projects to MOLGSD done. | | (5). Submission of YLP projects to MOLGSD done. | (7). Followup on Recoveries of UWEP Funds done. |
| | 6. YLP and UWEP projects Monitored and supervised by District and Sub-counties. | | (6). YLP and UWEP sub-projects monitored and supervised in 14 sub-counties | (8). UWEP Funds disbursed to Group Accounts don |
| | 7. Followup on Recoveries of Youth Funds done. | | (7). Followup on Recoveries of Youth and UWEP Funds done. | |
| | 8. YLP and UWEP Funds disbursed to Group Accounts done | | (8). YLP and UWEP Funds disbursed to Group Accounts done | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 24,321 | 21,385 | 88 % | 8,087 |
| 312301 Cultivated Assets | 426,622 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 450,943 | 21,385 | 5 % | 8,087 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 450,943 | 21,385 | 5 % | 8,087 |
| Reasons for over/under performance: | | | | |
| Total For Community Based Services : Wage Rect: | 110,652 | 98,421 | 89 % | 29,499 |
| Non-Wage Reccurent: | 64,036 | 61,781 | 96 % | 16,010 |
| GoU Dev: | 484,643 | 22,985 | 5 % | 9,687 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 659,332 | 183,187 | 27.8 % | 55,196 |

Vote:507 Busia District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1). Six Departmental staff (5 males, 1 female) paid salaries for 12 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted. | (1). Six staff (5 males, 1 female) paid salaries for 12 months (July 2020 to June 2021). (2).One Departmental Vehicle and 4 computers operational. (3). Quarter one,two and three reports prepared and shared with the departments and MoFPED on 13/11/2020 and 29/01/2021. (4).National level consultations conducted with the NPA. (5). Work plans and Budget Estimates FY 2021/2022 prepared and submitted to MoFPED. (6).Final performance contract Submitted to MoFPED on 30/6/2021. | | 1). Six Departmental staff (5 males, 1 female) paid salaries for 3 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted. | 1). Six Departmental staff (5 males, 1 female) paid salaries for 3 months(April, May and June). 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2021/2022 prepared and submitted to MoFPED. 4). Quarter three report prepared and shared with the departments and MoFPED, MoLG and line ministries. 5). National level consultations conducted with NPA (6).Final performance contract Submitted to MoFPED on 30/6/2021. (7). District Statistical Abstract submitted |
| 211101 General Staff Salaries | 71,183 | 62,303 | 88 % | | 18,596 |
| 221007 Books, Periodicals & Newspapers | 520 | 520 | 100 % | | 130 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 2,225 | 89 % | | 975 |
| 221009 Welfare and Entertainment | 3,625 | 3,350 | 92 % | | 910 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,400 | 100 % | | 1,349 |
| 222001 Telecommunications | 600 | 600 | 100 % | | 150 |
| 224004 Cleaning and Sanitation | 680 | 680 | 100 % | | 170 |
| 227001 Travel inland | 13,996 | 13,996 | 100 % | | 5,310 |
| 228002 Maintenance - Vehicles | 4,000 | 3,065 | 77 % | | 2,490 |

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Quarter4

| | | | | |
|---|--|---|--|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 270 | 45 % | 145 |
| Wage Rect: | 71,183 | 62,303 | 88 % | 18,596 |
| Non Wage Rect: | 28,921 | 27,106 | 94 % | 11,629 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,104 | 89,409 | 89 % | 30,225 |
| Reasons for over/under performance: | Nil | | | |
| Output : 138302 District Planning | | | | |
| No of qualified staff in the Unit | (4) District Planner, Senior Planner, copy typist and Driver | (4) District Planner, Senior Planner, copy typist and Driver | (4)District Planner, Senior Planner, copy typist and Driver | (4)District Planner, Senior Planner, copy typist and Driver |
| No of Minutes of TPC meetings | (12) Minutes and atleast one set per month | (11) Sets of minutes of Technical Planning Committee meetings produced and actions shared (13/7/2020, 27th August, 2nd and 30th/9/2020, 29th/ 10/2020, 23rd-25th November and 16th December 2020, 27th-29th January 2021, 2nd/02/2021, 25th/02/2021, 19th/03/2021 and 20th/5/2021 | (3)Minutes and atleast one set per month | (1)Minutes and at least one set per month |
| Non Standard Outputs: | (1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic Development | (1). 14 1st ,2nd and 3rd Quarter Lower Local Government reports for FY 2020/2021 for Lower Local Governments consolidated (ii). Technical support on PBS related issues sought from MoFPED Quarterly. (iii). Technical support on Budget Framework Paper preparation sought from National Planning Authority (iv) Budget Framework Paper for FY 2021/2022 compiled and submitted to MoFPED on 23/12/2020. (IV). Annual Work plans and Budget Estimates FY 2021/2022 Prepared and submitted to MoFPED. | (1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic Development | (1). Annual PBS supported plans, Budget Estimates FY 2021/2022 with Lower Local Governments prepared and submitted to MoFPED. (2). Quarterly PBS supported departmental reports with Lower Local Governments prepared. (ii). Technical support on PBS related issues sought from Ministry of Finance, Planning and Economic Development |
| 221002 Workshops and Seminars | 8,000 | 8,000 | 100 % | 2,000 |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--|--|--|---|
| 227001 Travel inland | 12,000 | 12,000 | 100 % | 4,204 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 20,000 | 100 % | 6,204 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 20,000 | 100 % | 6,204 |
| Reasons for over/under performance: Nil | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1). District Statistical Abstract for FY 2019/2020 Prepared and shared dis- aggregated by gender | District Statistical Abstract for FY 2019/2020 prepared and shared in TPC meeting held on 27/8/2020 | District Statistical Abstract for FY 2019/2020 Prepared and shared dis- aggregated by gender | None |
| 227001 Travel inland | 3,217 | 1,639 | 51 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,217 | 1,639 | 51 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,217 | 1,639 | 51 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1). District and Sub-county project profiles and plans appraised. 2) Monitoring exercises conducted and reports shared. 3). Mentoring of Staff in areas of planning , appraisal of projects. | (1). District level project profiles appraised. (2) Desk appraisal of Sub-county plans done and issues shared with 14 Lower Local Governments. (3). Mentoring of Staff in areas of planning, appraisal and Ten day monitoring of projects undertaken and tools shared with 14 Lower Local Governments. (4). Quarter 1,2 , 3 and 4 Monitoring exercises of projects implemented conducted and report shared. | 1). District and Sub-county project profiles and plans appraised. 2) Monitoring exercises conducted and reports shared. 3). Mentoring of Staff in areas of planning , appraisal of projects. | (1). Mentoring of Staff in areas of planning, appraisal and tools shared with 14 Lower Local Governments. (2). Quarter 4 Monitoring exercises of projects implemented conducted and report shared. |
| 227001 Travel inland | 19,300 | 13,009 | 67 % | 2,737 |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,300 | 13,009 | 67 % | 2,737 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,300 | 13,009 | 67 % | 2,737 |
| Reasons for over/under performance: Nil | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government | (1). District level project profiles appraised. (2). Environmental and social screening of DDEG funded projects undertaken in 8 days. (3).Projects implemented under DDEG programme monitored. (4)Project site meetings under DDEG programme held on 7/12/2020, 8/12/2020, 9/12/2020& 10/12/2020 at construction sites of Ajuket, Bukwala, Bwanikha Baptist and Habuleke primary schools and follow-ups done. (5).DDEG Q1, Q2 & Q3 reports compiled and submitted to OPM on 30/11/2020 ,30/3/2021 and 31/5/2021 | 1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government | (1). Projects implemented under DDEG programme monitored and evaluated. (2). DDEG Selected projects appraised (3). Projects under DDEG completed for FY 2020/2021 were commissioned (4). DDEG Q3 report compiled and submitted to OPM on 31/5/2021 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 30,000 | 100 % | 5,386 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 30,000 | 100 % | 5,386 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 5,386 |
| Reasons for over/under performance: Nil | | | | |
| Total For Planning : Wage Rect: | 71,183 | 62,303 | 88 % | 18,596 |
| Non-Wage Reccurent: | 71,438 | 61,754 | 86 % | 20,570 |
| GoU Dev: | 30,000 | 30,000 | 100 % | 5,386 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 172,621 | 154,057 | 89.2 % | 44,552 |

Vote:507 Busia District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Staff salaries paid to 2 staff for 12 months 2. quarterly internal audit reports Prepared and submitted to Council | 1. One staff paid salaries during the year. 2. Quarterly reports prepared and submitted on 5/8/2020, 30/10/2020 and 29/01/2021 | | 1. Staff salaries paid to 2 staff for 3 months 2. quarterly internal audit reports Prepared and submitted to Council | 1. One staff paid salaries during the quarter under review 2. Quarterly report prepared but yet to be submitted |
| 211101 General Staff Salaries | 26,135 | 25,097 | 96 % | | 6,329 |
| 221017 Subscriptions | 2,400 | 2,400 | 100 % | | 600 |
| 227001 Travel inland | 3,600 | 2,720 | 76 % | | 0 |
| Wage Rect: | 26,135 | 25,097 | 96 % | | 6,329 |
| Non Wage Rect: | 6,000 | 5,120 | 85 % | | 600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,135 | 30,217 | 94 % | | 6,929 |
| Reasons for over/under performance: | None | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venues | (3) Quarterly Audits carried out and reports shared on 5/8/2020, 30/10/2020 and 29/01/2021 | | (0)Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venues | (1)Internal Audit done but report is yet to be shared |
| Date of submitting Quarterly Internal Audit Reports | (2020-10-15) Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter | (01/29/2021) Second Quarter report submitted | | (2021-04-30)Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter | (0)Not yet submitted |

Vote:507 Busia District

Quarter4

| Non Standard Outputs: | Value for Money Audit Conducted | 117 primary schools, Local Revenue in 14 LLGs and Capital projects Audited, 9 Health Centre III, Works and other Departments Audited | Value for Money Audit Conducted | Projects Audited during the quarter under review |
|---|------------------------------------|---|------------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 405 | 45 % | 0 |
| 227001 Travel inland | 17,100 | 15,802 | 92 % | 2,863 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,600 | 13,807 | 89 % | 2,863 |
| Gou Dev: | 2,400 | 2,400 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 16,207 | 90 % | 2,863 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>26,135</i> | <i>25,097</i> | <i>96 %</i> | <i>6,329</i> |
| <i>Non-Wage Reccurent:</i> | <i>21,600</i> | <i>18,927</i> | <i>88 %</i> | <i>3,463</i> |
| <i>GoU Dev:</i> | <i>2,400</i> | <i>2,400</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>50,135</i> | <i>46,425</i> | <i>92.6 %</i> | <i>9,792</i> |

Vote:507 Busia District

Quarter4

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (1) Radio talk show carried out | (1) Carried out one Radio Talk Show at Jogoo F.M | | () | ()Carried out one Radio Talk Show at Jogoo F.M |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (14) Sensitization meetings carried out in Sub counties | (17) Carried out Sensitization meetings in the Sub Counties of Buyanga, Bulumbi and Buteba | | (3)Sensitization meetings carried out in Sub counties | (3)Carried out Sensitization meetings in the Sub Counties of Buyanga, Bulumbi and Buteba |
| No of businesses inspected for compliance to the law | (140) Businesses inspected for compliance. | (140) 20 Businesses were inspected in the Sub Counties of Buyanga, Bulumbi and Buteba. | | (20)Businesses inspected for compliance. | (20) 20 Businesses were inspected in the Sub Counties of Buyanga, Bulumbi and Buteba |
| No of businesses issued with trade licenses | (14) Data on Business Licensing collected from the Sub counties | (14) A total of 14 sub couties of Buteba, Busitema, Sikuda, Buyanga,Bulumbi, Masaba., Masafu, Masinya, Dabani, Lumino, Buhehe,and Majanji | | (2)Data on Business Licensing collected from the Sub counties | (1)Data collected from one sub county from Majanji sub county |
| Non Standard Outputs: | N/A | None | | Planned only under standard outputs | None |
| 211101 General Staff Salaries | 17,800 | 14,823 | 83 % | | 3,706 |
| 227001 Travel inland | 7,000 | 5,000 | 71 % | | 1,000 |
| Wage Rect: | 17,800 | 14,823 | 83 % | | 3,706 |
| Non Wage Rect: | 7,000 | 5,000 | 71 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,800 | 19,823 | 80 % | | 4,706 |
| Reasons for over/under performance: | None | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | () Radio Talk show carried out | (1) One Radio talk show implemenred | | () | ()None |
| No of businesses assited in business registration process | (4) Businesses assisted for registration | (4) Four organisations were linked for certification | | (1)Data on Business Licensing collected from the Sub counties | (2)Two organizations Sihubira and Odimbe for registration |
| No. of enterprises linked to UNBS for product quality and standards | (2) Businesses linked to acquire a Q mark | (2) Two businesses were linked to UNBS for certification | | () | ()None |

Vote:507 Busia District

Quarter4

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | N/A | Activity was planned in the Standard outputs | Activity planned in Standard outputs | Activity was planned in the Standard outputs |
| 227001 Travel inland | | 2,000 | 2,000 | 100 % 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 500 |
| Reasons for over/under performance: | None | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (1) Producer group linked to market internationally through UEPB | (2) Two producer groups linked for assistance with UEPB | () | ()None |
| No. of market information reports disseminated | (4) Market information collected and disseminated | (4) Four reports of collection of Market information collected and disseminated | (1)Market information collected and disseminated | ()Market information from Infotrade collected and disseminated in Butangasi, Buteba and Ndaiga Markets |
| Non Standard Outputs: | | | | |
| Non Standard Outputs: | N/A | Activity planned in Standard outputs | Activity planned in Standard outputs | Activity planned in Standard outputs |
| 227001 Travel inland | | 1,000 | 1,000 | 100 % 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,000 | 100 % | 250 |
| Reasons for over/under performance: | None | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (14) Cooperative Societies and Savings and Credit Cooperatives Supervised | (81) 82 groups were supervised | (2)Cooperative Societies and Savings and Credit Cooperatives Supervise | (44)Supervised 44 cooperative groups |
| No. of cooperative groups mobilised for registration | (4) Groups mobilized for registration as cooperative Societies | (86) 86 groups were mobilised for registration | (1)Groups mobilized for registration as cooperative Societies | (4)4 groups were mobilized for registration |
| No. of cooperatives assisted in registration | (4) Groups assisted to register as cooperative Societies | (81) Eighty one groups were assisted to register as Cooperative Societies | (1)Groups assisted to register as cooperative Societies | (81)Eighty one groups were assisted to register as Cooperative Societies |
| Non Standard Outputs: | Attend Annual General and Special General Meetings | Presided over 57 AGMs | | Presided over 57 AGMs |
| 227001 Travel inland | | 3,000 | 3,000 | 100 % 750 |

Vote:507 Busia District

Quarter4

| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 750 |
| Reasons for over/under performance: | The over performance was as a result of the inception of the Emyooga program in the District. | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | (2) Tourism activities streamlined in the District Development plan | (2) Tourism sites were mapped and streamlined in the District Tourism Plan | () | ()None |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (14) Data on hospitality facilities collected | (30) Data was collected from Sangalo Beach Hotel, Palm Beach Hotel both in Majanji and two facilities in Busitema including Busia Resort and Safari Lodge | (2)Data on hospitality facilities collected | (2)Collected data from Busia Resort in Dabani and Safari Lodge in Bulumbi |
| No. and name of new tourism sites identified | () New tourism sites identified | (0) None | () | ()None |
| Non Standard Outputs: | N/A | None | Activity planned in Standard outputs | None |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,000 | 100 % | 250 |
| Reasons for over/under performance: | None | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | () Opportunity for industrial development identified | (0) None | () | ()None |
| No. of producer groups identified for collective value addition support | () Producer groups identified for value addition | (1) | () | ()None |
| No. of value addition facilities in the district | (1) Data on Value addition facilities collected | (2) Data collected on two facilities i.e Sihubira Cooperative enterprise and Masafu Border EXport Zone ware house | () | (1)Data collected on Masafu Border export zone warehouse |
| A report on the nature of value addition support existing and needed | (1) Data collected on existing and needed support for value addition | (1) Data collected on existing value addition | () | ()None |

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Quarter4

| | | | | |
|--|--|--|--|-------|
| Non Standard Outputs: | N/A | Activities planned in the standard outputs | Activities planned in standard outputs | |
| 227001 Travel inland | | 2,000 | 2,000 | 100 % |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 500 |
| Reasons for over/under performance: | None | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office supplies and equipment procured | Sector monitoring carried out | Sector monitoring carried out | |
| | Sector monitoring carried out | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,201 | 1,201 | 100 % | 402 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,201 | 1,201 | 100 % | 402 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,201 | 1,201 | 100 % | 402 |
| Reasons for over/under performance: | None | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 17,800 | 14,823 | 83 % | 3,706 |
| Non-Wage Reccurent: | 17,201 | 15,201 | 88 % | 3,652 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 35,001 | 30,024 | 85.8 % | 7,358 |

Vote:507 Busia District

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|--|------------------|----------------|
| LCIII : Dabani | | | | 1,089,173 | 752,837 |
| Sector : Agriculture | | | | 24,000 | 11,383 |
| <i>Programme : Agricultural Extension Services</i> | | | | 24,000 | 11,383 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 24,000 | 11,383 |
| Item : 312201 Transport Equipment | | | | | |
| Busia District local Government | Dabani Busia District head quarters | Sector Development - Grant | | 0 | 0 |
| Transport Equipment - Maintenance and Repair-1917 | Dabani Busia District Headquarters | Sector Development Grant | Vehicle maintained- | 24,000 | 11,383 |
| Sector : Works and Transport | | | | 33,455 | 33,291 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 20,805 | 20,641 |
| Capital Purchases | | | | | |
| <i>Output : Bridges for District and Urban Roads</i> | | | | 20,805 | 20,641 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Construction Materials-1559 | Buwumba Nasijehe, Mubafu and Sirumba | District Discretionary Development Equalization Grant | Spot improvement works on Nasijehe swamp completed | 20,805 | 20,641 |
| <i>Programme : District Engineering Services</i> | | | | 12,650 | 12,650 |
| Capital Purchases | | | | | |
| <i>Output : Rehabilitation of Public Buildings</i> | | | | 12,650 | 12,650 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Maintenance and Repair-240 | Busia Busia District Hrts | District Discretionary Development Equalization Grant | Works office in NEMA block renovated | 12,650 | 12,650 |
| Sector : Education | | | | 217,285 | 401,043 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 187,215 | 386,767 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 284,899 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Dabani Busumba PS | Sector Conditional Grant (Wage) | | 0 | 284,899 |

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|---|-----------------------------|---|----------------|----------------|
| - | Busia Buwumba PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Dabani Buyengo PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Dabani Dabani Boys PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Dabani Dabani Girls PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Busia Elim Namaubi PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Busia Mayombe PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Nangwe Nangwe Parents PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| - | Nangwe Nasweswe PS | Sector Conditional Grant (Wage) | 0 | 284,899 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 160,380 | 101,868 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDECHO P.S. | Dabani | Sector Conditional Grant (Non-Wage) | 10,287 | 7,930 |
| BUSUMBA P.S. | Dabani | Sector Conditional Grant (Non-Wage) | 25,504 | 15,876 |
| BUWUMBA P.S. | Busia | Sector Conditional Grant (Non-Wage) | 17,386 | 11,806 |
| BUYENGO P.S. | Dabani | Sector Conditional Grant (Non-Wage) | 21,184 | 14,340 |
| DABANI BOYS P.S. | Dabani | Sector Conditional Grant (Non-Wage) | 22,384 | 13,205 |
| DABANI GIRLS P.S. | Dabani | Sector Conditional Grant (Non-Wage) | 15,071 | 9,504 |
| ELIM P.S. | Busia | Sector Conditional Grant (Non-Wage) | 17,077 | 10,119 |
| MAYOMBE P.S. | Busia | Sector Conditional Grant (Non-Wage) | 17,446 | 10,106 |
| NANGWE PARENTS | Nangwe | Sector Conditional Grant (Non-Wage) | 14,042 | 8,984 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 26,835 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Dabani Dabani Boys P/S | Sector Development ,Works on going Grant | 5,000 | 0 |
| Building Construction - Latrines-237 | Busia Elim Namaubi P/S | Sector Development ,Works on going Grant | 21,835 | 0 |
| Programme : Secondary Education | | | 17,719 | 1,925 |
| Lower Local Services | | | | |

Vote:507 Busia District**Quarter4**

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|--|------------------------------------|--|--|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | | 17,719 | 1,925 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| PPP USE schools | Dabani All five PPP schools | Sector Conditional Grant (Non-Wage) | | 17,719 | 1,925 |
| Programme : Education & Sports Management and Inspection | | | | 12,351 | 12,351 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 12,351 | 12,351 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District Headquarters | District Discretionary Development Equalization Grant | DDEG implemented projects monitored | 12,351 | 12,351 |
| Sector : Health | | | | 221,439 | 151,570 |
| Programme : Primary Healthcare | | | | 19,620 | 13,430 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 19,620 | 13,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUWUMBA HEALTH CENTRE II | Buwumba | Sector Conditional Grant (Non-Wage) | | 9,810 | 6,715 |
| BUYENGO | Buyengo | Sector Conditional Grant (Non-Wage) | | 9,810 | 6,715 |
| Programme : District Hospital Services | | | | 201,819 | 138,140 |
| Lower Local Services | | | | | |
| Output : NGO Hospital Services (LLS.) | | | | 201,819 | 138,140 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| DABANI HOSPITAL | Dabani | Sector Conditional Grant (Non-Wage) | | 201,819 | 138,140 |
| Sector : Water and Environment | | | | 51,850 | 43,964 |
| Programme : Rural Water Supply and Sanitation | | | | 50,650 | 43,964 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 14,400 | 8,398 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busia Busia | Sector Development - Grant | | 14,400 | 8,398 |
| Output : Borehole drilling and rehabilitation | | | | 36,250 | 35,566 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Buwumba Buwawo | Sector Development Grant | payment for siting and drilling supervision- | 2,600 | 2,596 |

Vote:507 Busia District

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|--|-----------------------|---|--|----------------|---------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258 | Nangwe Nangwe A | Sector Development Grant | Monitoring and Supervision-- | 4,950 | 4,410 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Dabani Buchiwedo A | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 7,365 |
| Construction Services - Maintenance and Repair-400 | Buwumba Buwumba HC II | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 7,365 |
| Construction Services - Civil Works-392 | Buyengo Buyengo A | Sector Development Grant | Drilling, pump testing, Casting and Installation | 21,200 | 21,196 |
| Programme : Natural Resources Management | | | | 1,200 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 1,200 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Dabani District wide | Other Transfers from Central Government | | 1,200 | 0 |
| Sector : Social Development | | | | 452,543 | 22,985 |
| Programme : Community Mobilisation and Empowerment | | | | 452,543 | 22,985 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 1,600 | 1,600 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District Wide | District Discretionary Development Equalization Grant | DDEG CDD projects were monitored | 1,600 | 1,600 |
| Output : Non Standard Service Delivery Capital | | | | 450,943 | 21,385 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District Wide | Other Transfers from Central Government | UWEP sub-projects were monitored in 14 sub-counties and Divisions | 24,321 | 21,385 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | Dabani District Wide | Other Transfers from Central Government | | 426,622 | 0 |
| Sector : Public Sector Management | | | | 88,600 | 88,600 |

Vote:507 Busia District**Quarter4**

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|--|--------------------------------|---|--|----------------|----------------|
| Programme : District and Urban Administration | | | | 56,000 | 56,000 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 56,000 | 56,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busia District wide | District Discretionary Development Equalization Grant | DDEG capital projects monitored and supervised | 8,000 | 10,710 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Busia District wide | District Discretionary Development Equalization Grant | Training of Heads of departments over different issues and Pre-retirement training done | 48,000 | 45,290 |
| Programme : Local Statutory Bodies | | | | 2,600 | 2,600 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 2,600 | 2,600 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Dabani Whole district | District Discretionary Development Equalization Grant | Monitoring DDEG projects done | 2,600 | 2,600 |
| Programme : Local Government Planning Services | | | | 30,000 | 30,000 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 30,000 | 30,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Dabani District wide | District Discretionary Development Equalization Grant | 8 Projects completed were commissioned in 4th quarter. Appraisals, site meetings and monitoring were also done in the quarters | 30,000 | 30,000 |
| LCIII : Buteba | | | | 255,137 | 445,507 |
| Sector : Education | | | | 166,596 | 374,368 |
| Programme : Pre-Primary and Primary Education | | | | 116,284 | 290,762 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 208,866 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Mawero Akobwait Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 208,866 |

Vote:507 Busia District**Quarter4**

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|--|------------------------------------|-------------------------------------|----------------|---------------|
| - | Mawero Alupe P/S | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Buteba Amonikakinei Primary School | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Buteba Buteba Baptist PS | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Buteba Buteba PS | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Buteba Kayoro PS | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Mawero Mawero Islamic PS | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Mawero Mawero PS | Sector Conditional Grant (Wage) | 0 | 208,866 |
| - | Mawero Okame PS | Sector Conditional Grant (Wage) | 0 | 208,866 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 116,284 | 81,896 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AKOBWAIT P.S | Buteba | Sector Conditional Grant (Non-Wage) | 16,011 | 11,297 |
| ALUPE P.S | Mawero | Sector Conditional Grant (Non-Wage) | 6,955 | 6,239 |
| AMONIKAKINEI P.S. | Buteba | Sector Conditional Grant (Non-Wage) | 23,941 | 15,962 |
| BUTEBA BAPTIST P/S | Buteba | Sector Conditional Grant (Non-Wage) | 11,324 | 8,540 |
| BUTEBA P.S. | Buteba | Sector Conditional Grant (Non-Wage) | 13,296 | 9,700 |
| KAYORO P.S. | Buteba | Sector Conditional Grant (Non-Wage) | 15,232 | 9,586 |
| MAWERO ISLAMIC P.S | Mawero | Sector Conditional Grant (Non-Wage) | 10,175 | 7,027 |
| Mawero P.S. | Mawero | Sector Conditional Grant (Non-Wage) | 10,231 | 7,055 |
| OKAME P.S. | Mawero | Sector Conditional Grant (Non-Wage) | 9,119 | 6,493 |
| Programme : Secondary Education | | | 50,313 | 83,605 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 38,414 |
| Item : 211101 General Staff Salaries | | | | |
| - | Abocheti Kayoro SS | Sector Conditional Grant (Wage) | 0 | 38,414 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 50,313 | 45,192 |

Vote:507 Busia District

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|--|------------------------------|-------------------------------------|--|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAYORO S.S | Abocheti | Sector Conditional Grant (Non-Wage) | 50,313 | 45,192 |
| Sector : Health | | | 39,241 | 26,859 |
| Programme : Primary Healthcare | | | 39,241 | 26,859 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 39,241 | 26,859 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMONIKAKINEI HEALTH CENTRE II | Amonikakinei | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| BUTEBA HEALTH CENTRE III | Buteba | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| MAWERO HEALTH CENTRE II | Mawero | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Sector : Water and Environment | | | 49,300 | 44,280 |
| Programme : Rural Water Supply and Sanitation | | | 49,300 | 44,280 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 49,300 | 44,280 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Mawero Akobwait | Sector Development Grant | payment for siting and drilling supervision- | 2,600 2,596 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Amonikakinei Amonikakinie | Sector Development Grant | Monitoring and Supervision-- | 14,250 10,542 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Abocheti Akobwait | Sector Development Grant | Drilling,pumptesting,Casting and Installation | 21,200 20,096 |
| Construction Services - Maintenance and Repair-400 | Amonikakinei Amonikakine P/S | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 11,047 |
| Construction Services - Maintenance and Repair-400 | Amonikakinei karue | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 11,047 |

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|---|----------------------|-------------------------------------|--|----------------|----------------|
| Construction Services - Maintenance and Repair-400 | Buteba Kisole A | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 11,047 |
| LCIII : Busime | | | | 285,931 | 361,278 |
| Sector : Education | | | | 173,996 | 259,407 |
| Programme : Pre-Primary and Primary Education | | | | 147,746 | 209,797 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 93,157 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Busime Bubo P/S | Sector Conditional Grant (Wage) | ,,,, | 0 | 93,157 |
| - | Busime Buloosi PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 93,157 |
| - | Busime Busime PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 93,157 |
| - | Mundindi Mudindi PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 93,157 |
| - | Rukaka Nanyuma PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 93,157 |
| - | Mundindi Sihubira PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 93,157 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 80,672 | 50,333 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUBO P.S. | Busime | Sector Conditional Grant (Non-Wage) | | 15,666 | 10,794 |
| BULOOSI P.S. | Busime | Sector Conditional Grant (Non-Wage) | | 10,719 | 8,258 |
| BUSIME PRIMARY SCHOOL | Busime | Sector Conditional Grant (Non-Wage) | | 8,886 | 5,605 |
| BWANIKHA BAPTIST P.S. | Bwanikha | Sector Conditional Grant (Non-Wage) | | 8,832 | 6,347 |
| MUNDINDI P.S. | Mundindi | Sector Conditional Grant (Non-Wage) | | 10,624 | 7,254 |
| NANYUMA P.S | Rukaka | Sector Conditional Grant (Non-Wage) | | 12,235 | 9,069 |
| SIHUBIRA P.S | Mundindi | Sector Conditional Grant (Non-Wage) | | 13,711 | 3,006 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 61,718 | 60,958 |
| Item : 312101 Non-Residential Buildings | | | | | |

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|--|-------------------------------------|--|-----------------|---------------|---------------|
| Building Construction - Schools-256 | Bwanikha Bwanikha Baptist p/s | District Discretionary Development Equalization Grant | works completed | 61,718 | 60,958 |
| Output : Provision of furniture to primary schools | | | | 5,357 | 5,348 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Bwanikha Bwanikha Baptist P/S | Sector Development Grant | Supplies made | 5,357 | 5,348 |
| Programme : Secondary Education | | | | 26,250 | 49,610 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 24,711 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Busime | Sector Conditional Grant (Wage) | | 0 | 24,711 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 26,250 | 24,899 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSIIME S.S | Busime | Sector Conditional Grant (Non-Wage) | | 26,250 | 24,899 |
| Sector : Health | | | | 32,014 | 24,275 |
| Programme : Primary Healthcare | | | | 32,014 | 24,275 |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | | 4,905 | 3,357 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MUSICHIMI COMMUNITY HC II | Bwanikha | Sector Conditional Grant (Non-Wage) | | 4,905 | 3,357 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 19,620 | 13,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSIIME HEALTH CENTRE II | Busime | Sector Conditional Grant (Non-Wage) | | 9,810 | 6,715 |
| MUNDINDI HEALTH CENTRE II | Mundindi | Sector Conditional Grant (Non-Wage) | | 9,810 | 6,715 |
| Capital Purchases | | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | | 7,489 | 7,488 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | Busime Busime | Sector Development - Grant | | 7,489 | 7,488 |
| Sector : Water and Environment | | | | 79,920 | 77,596 |
| Programme : Rural Water Supply and Sanitation | | | | 79,920 | 77,596 |

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|--|--------------------|----------------------------|---|----------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 34,920 | 32,596 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Bwanikha Buhanga | Sector Development Grant | payment for siting and drilling supervision-,payment for siting and drilling supervision- | 2,600 5,191 |
| Engineering and Design studies and Plans - Consultancy-476 | Busime Buyombohi | Sector Development Grant | payment for siting and drilling supervision-,payment for siting and drilling supervision- | 2,600 5,191 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Mundindi Lwala A | Sector Development - Grant | | 1,020 4,410 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Rukaka Butangasi | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 7,365 |
| Construction Services - Civil Works-392 | Mundindi Buyombohi | Sector Development Grant | Drilling,pumptesting,Casting and Installation | 21,200 15,630 |
| Construction Services - Maintenance and Repair-400 | Busime Namamera | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 7,365 |
| Output : Construction of piped water supply system | | | 45,000 | 45,000 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Bwanikha Bubamba | Sector Development Grant | detailed designs produced and Bills of quantity prepared and costed with drawings- | 40,000 40,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bwanikha Bubamba | Sector Development Grant | Enviromental and Social safe guardss and Monitoring- | 5,000 5,000 |
| LCIII : Sikuda | | | 1,436,605 | 417,682 |
| Sector : Education | | | 489,106 | 194,515 |
| Programme : Pre-Primary and Primary Education | | | 144,823 | 177,329 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 89,224 |
| Item : 211101 General Staff Salaries | | | | |

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|--|---|--|---|----------------|----------------|
| - | Sikuda Ajuket Primary School | Sector Conditional Grant (Wage) | ,,, | 0 | 89,224 |
| - | Sikuda Hadadira PS | Sector Conditional Grant (Wage) | ,,, | 0 | 89,224 |
| - | Sikuda Nakoola PS | Sector Conditional Grant (Wage) | ,,, | 0 | 89,224 |
| - | Sikuda Sikuda PS | Sector Conditional Grant (Wage) | ,,, | 0 | 89,224 |
| - | Sikuda Tiira PS | Sector Conditional Grant (Wage) | ,,, | 0 | 89,224 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 63,105 | 18,895 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AJUKET P.S. | Sikuda | Sector Conditional Grant (Non-Wage) | | 12,210 | 677 |
| HADADIRA P.S. | Sikuda | Sector Conditional Grant (Non-Wage) | | 6,292 | 5,062 |
| NAKOOLA P.S. | Sikuda | Sector Conditional Grant (Non-Wage) | | 9,094 | 6,480 |
| SIKUDA P.S. | Sikuda | Sector Conditional Grant (Non-Wage) | | 16,795 | 3,259 |
| TIIRA P.S. | Sikuda | Sector Conditional Grant (Non-Wage) | | 18,716 | 3,417 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 61,718 | 53,104 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Ajuketi Ajuketi p/s | District Discretionary Development Equalization Grant | Works completed | 61,718 | 53,104 |
| Output : Latrine construction and rehabilitation | | | | 20,000 | 16,105 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Sikuda Sikuda P/S | Sector Development Grant | works completed | 20,000 | 16,105 |
| Programme : Secondary Education | | | | 344,284 | 17,187 |
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 344,284 | 17,187 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Sikuda Sikuda seed secondary school | Sector Development Grant | Reconnaissance by Physical planner made | 344,284 | 17,187 |
| Sector : Health | | | | 876,039 | 151,852 |
| Programme : Primary Healthcare | | | | 876,039 | 151,852 |

Vote:507 Busia District**Quarter4**

| | | | | |
|--|--|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,620 | 13,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SIKUDA HEALTH CENTRE II | Sikuda | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| TIIRA HEALTH CENTRE II | Tiira | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,000 | 647 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Sikuda All Health works in District | Sector Development - Grant | 3,000 | 647 |
| Output : Non Standard Service Delivery Capital | | | 118,000 | 61,714 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Sikuda Sikuda HC II | Sector Development Grant | 45,000 | 61,714 |
| | | Paid an advance to contractor before they start the construction works | | |
| Building Construction - Latrines-237 | Sikuda Sikuda HC II | Sector Development - Grant | 66,000 | 0 |
| Building Construction - Sewerage-259 | Sikuda Sikuda HC II | Sector Development - Grant | 7,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 232,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Sikuda Sikuda | Sector Development Grant | 232,000 | 0 |
| | | Project was dropped and award made for maternity | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 7,481 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Sikuda Sikuda HC II | Sector Development - Grant | 7,481 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 285,001 | 76,062 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Sikuda Sikuda HC II | Sector Development - Grant | 285,001 | 76,062 |
| Output : Specialist Health Equipment and Machinery | | | 210,938 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Sikuda Sikuda HC II | Sector Development - Grant | 210,938 | 0 |
| Sector : Water and Environment | | | 71,460 | 71,315 |
| Programme : Rural Water Supply and Sanitation | | | 31,300 | 31,156 |

Vote:507 Busia District**Quarter4**

| | | | | |
|--|------------------------------|---|--|-----------------------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | | 31,300 31,156 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Sikuda Hekaka | Sector Development Grant | payment for siting and drilling supervision- | 2,600 2,596 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Tiira Angaram | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 7,365 |
| Construction Services - Maintenance and Repair-400 | Sikuda Asopotiot A | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 7,365 |
| Construction Services - Civil Works-392 | Sikuda Hekaka | Sector Development Grant | Drilling, pump testing, Casting and Installation | 21,200 21,196 |
| Programme : Natural Resources Management | | | | 40,160 40,159 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | | 40,160 40,159 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Sikuda District wide | Other Transfers from Central Government | - | 40,160 40,159 |
| LCIII : Buyanga | | | | 355,508 440,647 |
| Sector : Works and Transport | | | | 1,800 1,800 |
| Programme : District Engineering Services | | | | 1,800 1,800 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | | 1,800 1,800 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Busibembe Buyanga Sub County | District Discretionary Development Equalization Grant | works were completed and retention paid | 1,800 1,800 |
| Sector : Education | | | | 216,278 333,687 |
| Programme : Pre-Primary and Primary Education | | | | 109,913 175,016 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | | 0 103,041 |
| Item : 211101 General Staff Salaries | | | | |

Vote:507 Busia District

Quarter4

| | | | | | |
|---|---------------------------|--|-----|----------------|----------------|
| - | Buwembe Bumirambako PS | Sector Conditional Grant (Wage) | ,,, | 0 | 103,041 |
| - | Busibembe Busibembe PS | Sector Conditional Grant (Wage) | ,,, | 0 | 103,041 |
| - | Buyunda Busigumba PS | Sector Conditional Grant (Wage) | ,,, | 0 | 103,041 |
| - | Buwembe Buyanga PS | Sector Conditional Grant (Wage) | ,,, | 0 | 103,041 |
| - | Buhubalo Namasyolo PS | Sector Conditional Grant (Wage) | ,,, | 0 | 103,041 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 109,913 | 71,975 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMIRAMBAKO P.S. | Buwembe | Sector Conditional Grant (Non-Wage) | | 16,982 | 11,568 |
| BUSIBEMBE P.S. | Busibembe | Sector Conditional Grant (Non-Wage) | | 19,549 | 12,378 |
| BUSIGUMBA P.S. | Buyunda | Sector Conditional Grant (Non-Wage) | | 25,504 | 15,881 |
| BUWEMBE P.S. | Buwembe | Sector Conditional Grant (Non-Wage) | | 13,539 | 9,503 |
| BUYANGA P.S. | Buwembe | Sector Conditional Grant (Non-Wage) | | 13,804 | 9,999 |
| NAMASYOLO P.S. | Buhubalo | Sector Conditional Grant (Non-Wage) | | 12,624 | 8,266 |
| NANYONI SITAMBOKO P.S. | Buhubalo | Sector Conditional Grant (Non-Wage) | | 7,912 | 4,382 |
| Programme : Secondary Education | | | | 106,365 | 158,671 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 75,995 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Buhubalo Buwembe SS | Sector Conditional Grant (Wage) | | 0 | 75,995 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 106,365 | 82,676 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUWEMBE S.S | Buhubalo | Sector Conditional Grant (Non-Wage) | | 106,365 | 82,676 |
| Sector : Health | | | | 81,952 | 54,415 |
| Programme : Primary Healthcare | | | | 81,952 | 54,415 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 29,431 | 20,145 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote:507 Busia District**Quarter4**

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|--|---|---|---------------|---------------|
| BUWEMBE HEALTH CENTRE II | Buwembe | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| NAMASYOLO HEALTH CENTRE II | Buhubalo | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 750 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Buwembe Buwembe HC II | Sector Development - Grant | 750 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 7,452 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Buwembe Buwembe HC III, Sibona HC II, Bulumbi HC III | Sector Development - Grant | 7,452 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 44,320 | 34,271 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Buwembe Buwembe HC III | Sector Development Grant | 44,320 | 34,271 |
| | | Assorted Medical Equipments procured and supplied to Majanji HC III | | |
| Sector : Water and Environment | | | 55,478 | 50,745 |
| Programme : Rural Water Supply and Sanitation | | | 55,478 | 50,745 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 378 | 1,020 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Buhubalo Munaka | Sector Development Grant | 378 | 1,020 |
| | | Formation and Training of Committees- | | |
| Output : Borehole drilling and rehabilitation | | | 55,100 | 49,725 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Busibembe Buhonge A | Sector Development Grant | 2,600 | 5,191 |
| | | payment for siting and drilling supervision-,payment for siting and drilling supervision- | | |
| Engineering and Design studies and Plans - Consultancy-476 | Buyunda Buwunje | Sector Development Grant | 2,600 | 5,191 |
| | | payment for siting and drilling supervision-,payment for siting and drilling supervision- | | |
| Item : 312104 Other Structures | | | | |

Vote:507 Busia District

Quarter4

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|--|---------------------|-------------------------------------|--|------------------|----------------|
| Construction Services - Civil Works-392 | Buyunda Buhonge C | Sector Development Grant | Drilling,pumptesting,Casting and Installation-,Drilling,pumptesting,Casting and Installation | 21,200 | 37,169 |
| Construction Services - Civil Works-392 | Buhubalo Buwunje | Sector Development Grant | Drilling,pumptesting,Casting and Installation-,Drilling,pumptesting,Casting and Installation | 21,200 | 37,169 |
| Construction Services - Maintenance and Repair-400 | Buwembe Buyende | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 | 7,365 |
| Construction Services - Maintenance and Repair-400 | Buhubalo lulaka | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 | 7,365 |
| LCIII : Masinya | | | | 1,173,471 | 691,294 |
| Sector : Education | | | | 255,674 | 434,891 |
| Programme : Pre-Primary and Primary Education | | | | 97,736 | 241,012 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 171,880 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bumunji Buhumwa PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| - | Masinya Bulecha PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| - | Bumunji Bumunji PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| - | Bumunji Busamba PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| - | Busikho Busikho PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| - | Bumunji Buwalira PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| - | Busikho Buyimini PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 171,880 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 97,736 | 69,132 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHUMWA P.S. | Bumunji | Sector Conditional Grant (Non-Wage) | | 9,937 | 7,724 |
| BULECHA P.S | Masinya | Sector Conditional Grant (Non-Wage) | | 15,409 | 10,743 |

Vote:507 Busia District

Quarter4

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|--|-----------------------------------|--|----------------|----------------|
| BUMUNJI P.S. | Bumunji | Sector Conditional Grant (Non-Wage) | 10,462 | 8,033 |
| BUSAMBA P.S. | Bumunji | Sector Conditional Grant (Non-Wage) | 11,757 | 8,795 |
| BUSIKHO P.S. | Busikho | Sector Conditional Grant (Non-Wage) | 21,216 | 14,359 |
| BUWALIRA P.S. | Bumunji | Sector Conditional Grant (Non-Wage) | 13,046 | 9,553 |
| BUYIMINI P.S. | Busikho | Sector Conditional Grant (Non-Wage) | 15,909 | 9,928 |
| Programme : Secondary Education | | | 157,938 | 193,879 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 35,956 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bumunji Masinya SS | Sector Conditional Grant (Wage) | 0 | 35,956 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 157,938 | 157,923 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MASINYA S.S | Bumunji | Sector Conditional Grant (Non-Wage) | 157,938 | 157,923 |
| Sector : Health | | | 882,748 | 227,130 |
| Programme : Primary Healthcare | | | 882,748 | 227,130 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,810 | 6,715 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUMUNJI HEALTH CENTRE II | Bumunji | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 27,000 | 11,723 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Masinya Bumunji and District wide | Sector Development - Grant | 27,000 | 11,723 |
| Output : Non Standard Service Delivery Capital | | | 118,000 | 62,503 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Bumunji Bumunji | Sector Development Grant | 45,000 | 62,503 |
| | | Paid an advance to contractor before they start the construction works | | |
| Building Construction - Latrines-237 | Bumunji Bumunji HC II | Sector Development - Grant | 66,000 | 0 |

Vote:507 Busia District

Quarter4

| | | | | |
|--|--------------------------|-------------------------------|---|----------------|
| Building Construction - Sewerage-259 | Bumunji Bumunji HC II | Sector Development - Grant | 7,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 232,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Bumunji Bumunji HC II | Sector Development Grant | Project was dropped and award made for maternity 232,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 285,001 | 146,189 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Bumunji Bumunji HC II | Sector Development Grant | OPD at Majanji HC III Constructed 285,001 | 146,189 |
| Output : Specialist Health Equipment and Machinery | | | 210,938 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Bumunji Bumunji HC II | Sector Development - Grant | 210,938 | 0 |
| Sector : Water and Environment | | | 35,050 | 29,273 |
| Programme : Rural Water Supply and Sanitation | | | 35,050 | 29,273 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 35,050 | 29,273 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Bumunji Buhumwa | Sector Development Grant | payment for siting and drilling supervision- 2,600 | 2,596 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Bumunji Buhumwa | Sector Development Grant | Drilling,pumptesting,Casting and Installation 21,200 | 15,630 |
| Construction Services - Maintenance and Repair-400 | Bumunji Buhumwa P/S | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done 3,750 | 11,047 |
| Construction Services - Maintenance and Repair-400 | Bumunji Bunyuhe | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done 3,750 | 11,047 |
| Construction Services - Maintenance and Repair-400 | Bumunji Hadoda | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done 3,750 | 11,047 |

Vote:507 Busia District**Quarter4**

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|---|-------------------------|--|----------------|----------------|
| LCIII : Buhehe | | | 335,394 | 761,533 |
| Sector : Education | | | 229,690 | 648,288 |
| Programme : Pre-Primary and Primary Education | | | 177,995 | 369,379 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 175,969 |
| Item : 211101 General Staff Salaries | | | | |
| - | Buhehe Budecho P/s | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Buhehe Buhehe PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Bulwenge Bulwenge PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Buhehe Bunyadeti PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Bulwenge Busubo PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Buhasaba Magombe PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Buhasaba Mukwanya PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| - | Buhehe Nahayaka PS | Sector Conditional Grant (Wage) | 0 | 175,969 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 106,277 | 111,064 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhehe P.S. | Buhehe | Sector Conditional Grant (Non-Wage) | 15,489 | 11,990 |
| Bukwala Primary School | Bulwenge | Sector Conditional Grant (Non-Wage) | 10,023 | 7,775 |
| Bulwenge P.S. | Bulwenge | Sector Conditional Grant (Non-Wage) | 8,337 | 38,579 |
| Bunyadeti P.S. | Buhehe | Sector Conditional Grant (Non-Wage) | 15,548 | 11,025 |
| Bunyide P.S. | Buhehe | Sector Conditional Grant (Non-Wage) | 13,899 | 11,055 |
| Busubo P.S. | Bulwenge | Sector Conditional Grant (Non-Wage) | 11,754 | 8,793 |
| Magombe P.S. | Buhasaba | Sector Conditional Grant (Non-Wage) | 10,025 | 6,951 |
| Mukwanya P/S | Buhasaba | Sector Conditional Grant (Non-Wage) | 11,644 | 7,970 |
| Nahayaka P.S. | Buhehe | Sector Conditional Grant (Non-Wage) | 9,558 | 6,929 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 61,718 | 53,712 |

Vote:507 Busia District

Quarter4

| | | | | | |
|--|--------------------------|--|--|---------------|----------------|
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Bulwenge Bukwala p/s | District Discretionary Development Equalization Grant | Works completed | 61,718 | 53,712 |
| Output : Latrine construction and rehabilitation | | | | 10,000 | 28,635 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Buhehe Bunyiye p/s | Sector Development Grant | works completed, Works completed | 5,000 | 28,635 |
| Building Construction - Latrines-237 | Buhasaba Magombe P/S | Sector Development Grant | works completed, Works completed | 5,000 | 28,635 |
| Programme : Secondary Education | | | | 51,695 | 278,909 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 227,622 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Buhasaba Buhehe S.S,S | Sector Conditional Grant (Wage) | | 0 | 227,622 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 51,695 | 51,287 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHEHE S.S | Buhasaba | Sector Conditional Grant (Non-Wage) | | 51,695 | 51,287 |
| Sector : Health | | | | 29,431 | 20,145 |
| Programme : Primary Healthcare | | | | 29,431 | 20,145 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 29,431 | 20,145 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHEHE HEALTH CENTRE III | Buhasaba | Sector Conditional Grant (Non-Wage) | | 19,620 | 13,430 |
| SIBONA HEALTH CENTRE II | Bulwenge | Sector Conditional Grant (Non-Wage) | | 9,810 | 6,715 |
| Sector : Water and Environment | | | | 76,273 | 93,101 |
| Programme : Rural Water Supply and Sanitation | | | | 76,273 | 93,101 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 19,802 | 16,197 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buhasaba Muhoho | Transitional Development Grant | - | 19,802 | 16,197 |

Vote:507 Busia District**Quarter4**

| | | | | | |
|--|-------------------|----------------------------|--|----------------|----------------|
| Output : Borehole drilling and rehabilitation | | | | 56,471 | 76,903 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Buhehe Ndoli A | Sector Development Grant | payment for siting and drilling supervision- | 2,600 | 2,596 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Buhehe | Buhasaba Ndoli A | Sector Development - Grant | | 0 | 1,129 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Buhehe Buduma | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 11,047 |
| Construction Services - Maintenance and Repair-400 | Bulwenge Buhamuna | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 11,047 |
| Construction Services - Maintenance and Repair-400 | Buhasaba Daha | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 11,047 |
| Construction Services - Civil Works-392 | Buhasaba Muhoho | Sector Development Grant | Retentions for FY 19/20 and completed boreholes for FY 19/20 in Namukombe in Busitema and Siranga in Lunyo, Drilling, pump testing, Casting and Installation | 21,421 | 62,132 |
| Construction Services - Civil Works-392 | Buhehe Ndoli A | Sector Development Grant | Retentions for FY 19/20 and completed boreholes for FY 19/20 in Namukombe in Busitema and Siranga in Lunyo, Drilling, pump testing, Casting and Installation | 21,200 | 62,132 |
| LCIII : Masafu | | | | 849,547 | 921,311 |
| Sector : Education | | | | 309,975 | 533,652 |

Vote:507 Busia District**Quarter4**

| | | | | |
|--|--------------------------|--|----------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 184,640 | 366,664 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 215,464 |
| Item : 211101 General Staff Salaries | | | | |
| - | Masafu Bubwibo P/S | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Buhatuba Bubwohi P/S | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Buhatuba Budandu PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Mawanga Budibya PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Buhatuba Bukalikha PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Kubo Bukobe PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Mawanga Buwanda PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Buhatuba Kubo PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Mawanga Maanga PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Mawanga Masafu PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| - | Mawanga Mukangu PS | Sector Conditional Grant (Wage) | 0 | 215,464 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 117,566 | 87,546 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubwibo P.S. | Masafu | Sector Conditional Grant (Non-Wage) | 7,900 | 6,525 |
| Bubwohi P.S. | Buhatuba | Sector Conditional Grant (Non-Wage) | 12,016 | 9,332 |
| Budandu P.S. | Buhatuba | Sector Conditional Grant (Non-Wage) | 7,632 | 6,367 |
| Budibya P.S. | Mawanga | Sector Conditional Grant (Non-Wage) | 13,340 | 9,526 |
| Bukalikha P.S. | Buhatuba | Sector Conditional Grant (Non-Wage) | 14,151 | 10,003 |
| BUKOBE P.S. | Kubo | Sector Conditional Grant (Non-Wage) | 8,179 | 6,689 |
| Buwanda P.S. | Mawanga | Sector Conditional Grant (Non-Wage) | 8,543 | 6,903 |
| Kubo P.S. | Buhatuba | Sector Conditional Grant (Non-Wage) | 8,187 | 6,188 |
| MAANGA PRIMARY SCHOOL | Mawanga | Sector Conditional Grant (Non-Wage) | 8,750 | 6,136 |

Vote:507 Busia District**Quarter4**

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|---|-----------------------|---|----------------|----------------|
| Masafu P.S. | Mawanga | Sector Conditional Grant (Non-Wage) | 16,706 | 10,032 |
| Mukangu P.S. | Mawanga | Sector Conditional Grant (Non-Wage) | 12,162 | 9,844 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 61,718 | 59,258 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kubo Kubo P/school | Sector Development Works completed Grant | 61,718 | 59,258 |
| Output : Provision of furniture to primary schools | | | 5,357 | 4,396 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kubo Kubo | Sector Development Supplies delivered Grant | 5,357 | 4,396 |
| Programme : Secondary Education | | | 125,335 | 166,988 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 72,912 |
| Item : 211101 General Staff Salaries | | | | |
| - | Buhatuba | Sector Conditional Grant (Wage) | 0 | 72,912 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 125,335 | 94,076 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKALIKHA | Buhatuba | Sector Conditional Grant (Non-Wage) | 125,335 | 94,076 |
| Sector : Health | | | 480,721 | 329,042 |
| Programme : Primary Healthcare | | | 9,810 | 6,715 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,810 | 6,715 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kubo | Kubo | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Programme : District Hospital Services | | | 470,911 | 322,327 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 470,911 | 322,327 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MASAFU GENERAL HOSPITAL | Mawanga | Sector Conditional Grant (Non-Wage) | 470,911 | 322,327 |
| Sector : Water and Environment | | | 58,850 | 58,617 |
| Programme : Rural Water Supply and Sanitation | | | 58,850 | 58,617 |

Vote:507 Busia District**Quarter4**

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|--|-------------------|--------------------------|--|----------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 58,850 | 58,617 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Kubo Budandu | Sector Development Grant | payment for siting and drilling supervision-,payment for siting and drilling supervision- | 2,600 5,191 |
| Engineering and Design studies and Plans - Consultancy-476 | Kubo Kubo W | Sector Development Grant | payment for siting and drilling supervision-,payment for siting and drilling supervision- | 2,600 5,191 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kubo budandu | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling, pumptesting,Casting and Installation | 21,200 42,379 |
| Construction Services - Maintenance and Repair-400 | Buhatuba Buhatuba | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 11,047 |
| Construction Services - Maintenance and Repair-400 | Masafu Kodema | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 11,047 |
| Construction Services - Civil Works-392 | Kubo Kubo HC II | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling, pumptesting,Casting and Installation | 21,200 42,379 |
| Construction Services - Maintenance and Repair-400 | Mawanga Mawanga A | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 11,047 |
| LCIII : Masaba | | | 375,324 | 622,786 |
| Sector : Education | | | 314,593 | 572,585 |
| Programme : Pre-Primary and Primary Education | | | 196,416 | 419,855 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 272,998 |

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Quarter4

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|--|------------------------|-------------------------------------|----------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Butangasi Buduli PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Masaba Bujwanga PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Mbehenyi Bulengi PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Mbehenyi Bulobi PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Mbehenyi Busonga PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Mbehenyi Butacho PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Butangasi Butangasi PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Masaba Lwanikha PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Masaba Magale PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Mbehenyi Makunda PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Masaba Masaba PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Mbehenyi Mbehenyi PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Masaba Namala PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| - | Butangasi Sifuyo PS | Sector Conditional Grant (Wage) | 0 | 272,998 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 141,059 | 98,587 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buduli P.S. | Butangasi | Sector Conditional Grant (Non-Wage) | 9,308 | 7,353 |
| BUJWANGA P.S. | Masaba | Sector Conditional Grant (Non-Wage) | 10,190 | 7,868 |
| BULENGI P.S | Mbehenyi | Sector Conditional Grant (Non-Wage) | 4,631 | 4,602 |
| BULOBI P.S | Mbehenyi | Sector Conditional Grant (Non-Wage) | 3,713 | 4,062 |
| Busonga P.S. | Mbehenyi | Sector Conditional Grant (Non-Wage) | 10,824 | 8,246 |
| Butacho P.S. | Mbehenyi | Sector Conditional Grant (Non-Wage) | 8,490 | 6,873 |
| Butangasi P.S. | Butangasi | Sector Conditional Grant (Non-Wage) | 20,227 | 13,777 |
| Lwanikha P.S. | Masaba | Sector Conditional Grant (Non-Wage) | 9,065 | 6,439 |

Vote:507 Busia District**Quarter4**

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|---|--------------------------------------|--|----------------|----------------|
| Magale P.S. | Masaba | Sector Conditional Grant (Non-Wage) | 6,749 | 5,273 |
| Makunda P.S. | Mbehenyi | Sector Conditional Grant (Non-Wage) | 6,287 | 5,059 |
| Masaba P.S. | Masaba | Sector Conditional Grant (Non-Wage) | 12,567 | 8,287 |
| Mbehenyi P.S | Mbehenyi | Sector Conditional Grant (Non-Wage) | 9,969 | 6,923 |
| Namala P.S. | Masaba | Sector Conditional Grant (Non-Wage) | 19,302 | 11,145 |
| Sifuyo P.S. | Butangasi | Sector Conditional Grant (Non-Wage) | 9,738 | 2,679 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 30,000 | 25,531 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Masaba Iwanikha P/s | Sector Development works completed Grant | 30,000 | 25,531 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 17,391 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Masaba Buwanda P/S | Sector Development Works completed Grant | 20,000 | 17,391 |
| Output : Provision of furniture to primary schools | | | 5,357 | 5,348 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Masaba Lwanikha P/S | Sector Development Supplies made Grant | 5,357 | 5,348 |
| Programme : Secondary Education | | | 118,178 | 152,730 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 66,508 |
| Item : 211101 General Staff Salaries | | | | |
| - | Butangasi Masaba College Busia | Sector Conditional Grant (Wage) | 0 | 66,508 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 118,178 | 86,221 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MASABA COLLEGE BUSIA | Butangasi | Sector Conditional Grant (Non-Wage) | 118,178 | 86,221 |
| Sector : Health | | | 29,431 | 20,145 |
| Programme : Primary Healthcare | | | 29,431 | 20,145 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,431 | 20,145 |

Vote:507 Busia District

Quarter4

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|--|------------------------------|-------------------------------------|--|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTANGASI | Butangasi | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| MBEHENYI HEALTH CENTRE III | Mbehenyi | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| Sector : Water and Environment | | | 31,300 | 30,056 |
| Programme : Rural Water Supply and Sanitation | | | 31,300 | 30,056 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 31,300 | 30,056 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Masaba Magina | Sector Development Grant | payment for siting and drilling supervision- | 2,600 2,596 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Mbehenyi Buchirayi | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 7,365 |
| Construction Services - Civil Works-392 | Masaba Magina | Sector Development Grant | Drilling, pump testing, Casting and Installation | 21,200 20,096 |
| Construction Services - Maintenance and Repair-400 | Masaba Munaka | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 7,365 |
| LCIII : Busitema | | | 523,935 | 599,452 |
| Sector : Education | | | 398,712 | 517,644 |
| Programme : Pre-Primary and Primary Education | | | 194,477 | 303,404 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 137,226 |
| Item : 211101 General Staff Salaries | | | | |
| - | Busitema Busitema College PS | Sector Conditional Grant (Wage) | ,,,,, | 0 137,226 |
| - | Syanyonja Busitema PS | Sector Conditional Grant (Wage) | ,,,,, | 0 137,226 |
| - | Chawo Chawo PS | Sector Conditional Grant (Wage) | ,,,,, | 0 137,226 |
| - | Habuleke Habuleke PS | Sector Conditional Grant (Wage) | ,,,,, | 0 137,226 |
| - | Busitema Makina PS | Sector Conditional Grant (Wage) | ,,,,, | 0 137,226 |
| - | Chawo Nangulu PS | Sector Conditional Grant (Wage) | ,,,,, | 0 137,226 |

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Quarter4

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|---|--------------------------------|--|-----------------|----------------|----------------|
| - | Busitema Nkanjo PS | Sector Conditional Grant (Wage) | | 0 | 137,226 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 87,021 | 60,557 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSITEMA COLLEGE P.S. | Busitema | Sector Conditional Grant (Non-Wage) | | 10,736 | 8,193 |
| BUSITEMA P.S. | Busitema | Sector Conditional Grant (Non-Wage) | | 11,975 | 8,923 |
| CHAWO P.S. | Chawo | Sector Conditional Grant (Non-Wage) | | 8,359 | 6,108 |
| HABULEKE P.S. | Habuleke | Sector Conditional Grant (Non-Wage) | | 13,612 | 8,766 |
| MAKINA P.S. | Busitema | Sector Conditional Grant (Non-Wage) | | 10,770 | 6,959 |
| NANGULU P.S. | Chawo | Sector Conditional Grant (Non-Wage) | | 12,553 | 8,230 |
| Nkanjo P.S. | Busitema | Sector Conditional Grant (Non-Wage) | | 11,203 | 7,547 |
| SYAULE P.S. | Busitema | Sector Conditional Grant (Non-Wage) | | 7,813 | 5,831 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 90,099 | 91,158 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Maintenance and Repair-240 | Syanyonja Busitema P/school | Sector Development Grant | Works complete | 30,000 | 27,030 |
| Building Construction - Schools-256 | Habuleke Habuleke P/S | District Discretionary Development Equalization Grant | Works completed | 60,099 | 64,128 |
| Output : Latrine construction and rehabilitation | | | | 12,000 | 10,066 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Busitema Nkanjo P/S | Sector Development Grant | Works completed | 12,000 | 10,066 |
| Output : Provision of furniture to primary schools | | | | 5,357 | 4,396 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Habuleke Habuleke P/s | Sector Development Grant | Supplies made | 5,357 | 4,396 |
| Programme : Secondary Education | | | | 204,235 | 214,241 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 85,550 |
| Item : 211101 General Staff Salaries | | | | | |

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|--|--------------------------------------|--|--|----------------|
| - | Busitema Riverside High School | Sector Conditional Grant (Wage) | 0 | 85,550 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 204,235 | 128,690 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RIVERSIDE HIGH SCHOOL | Busitema | Sector Conditional Grant (Non-Wage) | 204,235 | 128,690 |
| Sector : Health | | | 29,431 | 20,145 |
| Programme : Primary Healthcare | | | 29,431 | 20,145 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,431 | 20,145 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSITEMA HEALTH CENTRE III | Syanyonja | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| HABULEKE HEALTH CENTRE II | Habuleke | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Sector : Water and Environment | | | 63,692 | 61,664 |
| Programme : Rural Water Supply and Sanitation | | | 63,692 | 61,664 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 8,592 | 6,723 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Busitema Busitema T/C | Sector Development Grant | Supervisin visits conducted- | 642 500 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Busitema Busitema | Sector Development Grant | Completion of 2 stance lined pit latrine- | 7,950 6,223 |
| Output : Borehole drilling and rehabilitation | | | 55,100 | 54,940 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Habuleke Habuleke T/C | Sector Development Grant | payment for siting and drilling supervision-.payme nt for siting and drilling supervision- | 2,600 5,191 |
| Engineering and Design studies and Plans - Consultancy-476 | Syanyonja Manyanya | Sector Development Grant | payment for siting and drilling supervision-.payme nt for siting and drilling supervision- | 2,600 5,191 |
| Item : 312104 Other Structures | | | | |

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|--|---------------------------|---|--|----------------|----------------|
| Construction Services - Civil Works-392 | Busitema Busitema T/C | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling, pumptesting,Casting and Installation | 21,200 | 42,385 |
| Construction Services - Maintenance and Repair-400 | Chawo Buyala | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 | 7,365 |
| Construction Services - Civil Works-392 | Habuleke Habuleke T/C | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling, pumptesting,Casting and Installation | 21,200 | 42,385 |
| Construction Services - Maintenance and Repair-400 | Busitema Makina A | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 | 7,365 |
| Sector : Social Development | | | | 32,100 | 0 |
| Programme : Community Mobilisation and Empowerment | | | | 32,100 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 32,100 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Busitema District Hqrs | Other Transfers from Central Government | | 2,100 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | Busitema District Hqrs | Other Transfers from Central Government | - | 30,000 | 0 |
| LCIII : Bulumbi | | | | 650,596 | 709,957 |
| Sector : Education | | | | 416,146 | 530,447 |
| Programme : Pre-Primary and Primary Education | | | | 156,971 | 268,434 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 143,350 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bubango Bubango P/S | Sector Conditional Grant (Wage) | ,,,,, | 0 | 143,350 |
| - | Bubango Buhobe PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 143,350 |
| - | Bulumbi Buhoya PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 143,350 |
| - | Bubango Businywa PS | Sector Conditional Grant (Wage) | ,,,,, | 0 | 143,350 |

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Quarter4

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|---|------------------------------|---|----------------|----------------|
| - | Bubango Hamasanja PS | Sector Conditional Grant (Wage) | 0 | 143,350 |
| - | Bulumbi Namugondi PS | Sector Conditional Grant (Wage) | 0 | 143,350 |
| - | Bulumbi Sidimbire PS | Sector Conditional Grant (Wage) | 0 | 143,350 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,896 | 63,749 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBANGO P.S. | Bubango | Sector Conditional Grant (Non-Wage) | 9,277 | 7,335 |
| BUHOBE P.S. | Bubango | Sector Conditional Grant (Non-Wage) | 17,684 | 10,681 |
| BUHOYA P.S. | Bulumbi | Sector Conditional Grant (Non-Wage) | 11,842 | 8,845 |
| BUSINYWA P.S. | Bubango | Sector Conditional Grant (Non-Wage) | 6,906 | 5,316 |
| HAMASANJA P.S. | Bubango | Sector Conditional Grant (Non-Wage) | 11,006 | 7,447 |
| NAMUNGODI P.S. | Bulumbi | Sector Conditional Grant (Non-Wage) | 18,775 | 11,079 |
| NASWESWE P.S | Buhobe | Sector Conditional Grant (Non-Wage) | 8,177 | 8,016 |
| SIDIMBIRE P.S. | Bulumbi | Sector Conditional Grant (Non-Wage) | 6,229 | 5,030 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 61,718 | 56,495 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Buhumi Sidimbire P/school | Sector Development Works completed Grant | 61,718 | 56,495 |
| Output : Provision of furniture to primary schools | | | 5,357 | 4,840 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Buhumi Sidimbire | Sector Development Supplies made Grant | 5,357 | 4,840 |
| Programme : Secondary Education | | | 259,175 | 262,013 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 76,587 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bubango | Sector Conditional Grant (Wage) | 0 | 76,587 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 259,175 | 185,427 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|--|---|---|----------------|
| BUHOBE S.S | Bubango | Sector Conditional Grant (Non-Wage) | 259,175 | 185,427 |
| Sector : Health | | | 174,431 | 130,503 |
| Programme : Primary Healthcare | | | 174,431 | 130,503 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,431 | 20,145 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULUMBI HEALTH CENTRE III | Bubango | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| NAMUNGODI HEALTH CENTRE II | Bulumbi | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,900 | 1,670 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Bubango District wide | District Discretionary Development Equalization Grant | - | 2,900 |
| Output : Maternity Ward Construction and Rehabilitation | | | 142,100 | 108,689 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Bubango Bulumbi HC III Buteba HC III & Masafu Hospital | District Discretionary Development Equalization Grant | Maternity ward constructed at Bulumbi HC III had been roofed | 142,100 |
| Sector : Water and Environment | | | 60,020 | 49,006 |
| Programme : Rural Water Supply and Sanitation | | | 60,020 | 49,006 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 60,020 | 49,006 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Buhumi Sidimbire | Sector Development Grant | payment for siting and drilling supervision- | 2,600 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Buhumi Buhumi A | Sector Development Grant | Monitoring and Supervision- | 7,520 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Bubango Bubolwa A | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling,pumptesting,Casting and Installation | 21,200 |

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Quarter4

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|---|---------------------------------|---|--|----------------|----------------|
| Construction Services - Maintenance and Repair-400 | Buhumi Buhumi A | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 7,365 |
| Construction Services - Civil Works-392 | Buhumi Sidimbire | Sector Development Grant | Drilling, pump testing, Casting and Installation, Drilling, pump testing, Casting and Installation | 21,200 | 33,410 |
| Construction Services - Maintenance and Repair-400 | Bulumbi Singi | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 | 7,365 |
| LCIII : Majanji | | | | 300,258 | 419,836 |
| Sector : Works and Transport | | | | 73,821 | 69,666 |
| Programme : District Engineering Services | | | | 73,821 | 69,666 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 9,800 | 5,645 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Majanji Majanji Sub-county Hrts | District Discretionary Development Equalization Grant | 2 stance pit latrine constructed at Majanji Sub-county Headquarter | 9,800 | 5,645 |
| Output : Construction of public Buildings | | | | 64,021 | 64,021 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Offices-248 | Majanji Majanji Sub-county Hrts | District Discretionary Development Equalization Grant | Administrative Block at Majanji Sub-county Headquarters construction works completed | 64,021 | 64,021 |
| Sector : Education | | | | 127,447 | 271,056 |
| Programme : Pre-Primary and Primary Education | | | | 68,297 | 132,710 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 68,383 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Majanji Bulwande PS | Sector Conditional Grant (Wage) | ... | 0 | 68,383 |
| - | Dadira Lando Memorial PS | Sector Conditional Grant (Wage) | ... | 0 | 68,383 |
| - | Majanji maduwa PS | Sector Conditional Grant (Wage) | ... | 0 | 68,383 |
| - | Majanji Majanji PS | Sector Conditional Grant (Wage) | ... | 0 | 68,383 |

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Quarter4

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|---|---|--|---------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,939 | 28,440 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULWANDE P.S | Majanji | Sector Conditional Grant (Non-Wage) | 11,526 | 9,659 |
| LANDO MEMORIAL PRIMARY SCHOOL | Dadira | Sector Conditional Grant (Non-Wage) | 15,183 | 6,812 |
| MADUWA P.S. | Majanji | Sector Conditional Grant (Non-Wage) | 6,681 | 5,259 |
| MAJANJI P.S. | Majanji | Sector Conditional Grant (Non-Wage) | 9,549 | 6,710 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 31,187 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Dadira Dadira P/s | Sector Development - Grant | 20,000 | 31,187 |
| Output : Provision of furniture to primary schools | | | 5,357 | 4,700 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Majanji Majanji P/S | Sector Development Supplies made Grant | 5,357 | 4,700 |
| Programme : Secondary Education | | | 59,150 | 138,347 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 97,265 |
| Item : 211101 General Staff Salaries | | | | |
| - | Majanji Dabani Girls Senior Secondary School | Sector Conditional Grant (Wage) | 0 | 97,265 |
| - | Dadira Majanji Seed SS | Sector Conditional Grant (Wage) | 0 | 97,265 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 59,150 | 41,082 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAJANJI SEC. SCH | Dadira | Sector Conditional Grant (Non-Wage) | 59,150 | 41,082 |
| Sector : Health | | | 63,940 | 47,701 |
| Programme : Primary Healthcare | | | 63,940 | 47,701 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,620 | 13,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAJANJI HEALTH CENTRE II | Majanji | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |

Vote:507 Busia District**Quarter4**

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|--|-------------------|--------------------------|--|------------------------|
| Capital Purchases | | | | |
| Output : Specialist Health Equipment and Machinery | | | | 44,320 34,271 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Majanji HC III | Sector Development Grant | Assorted Medical Equipments procured and supplied to Majanji HC III | 44,320 34,271 |
| Sector : Water and Environment | | | | 35,050 31,413 |
| Programme : Rural Water Supply and Sanitation | | | | 35,050 31,413 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | | 35,050 31,413 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Majanji Bulwande | Sector Development Grant | payment for siting and drilling supervision- | 2,600 2,596 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nagabita Nagabita | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 11,047 |
| Construction Services - Civil Works-392 | Dadira Sitengo | Sector Development Grant | Drilling, pump testing, Casting and Installation | 21,200 17,770 |
| Construction Services - Maintenance and Repair-400 | Jjunge Syakula | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 11,047 |
| Construction Services - Maintenance and Repair-400 | Jjunge Syangu | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 11,047 |
| LCIII : Lunyo | | | | 264,782 402,288 |
| Sector : Education | | | | 213,861 357,702 |
| Programme : Pre-Primary and Primary Education | | | | 122,786 249,534 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | | 0 165,274 |
| Item : 211101 General Staff Salaries | | | | |

Vote:507 Busia District

Quarter4

| | | | | |
|--|---------------------------|--|----------------|----------------|
| - | Busiabala Bukuhu PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Nalwire Bulekei PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Lunyo Bulondani PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Busiabala Busiabala PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Nalwire Butenge PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Lunyo Bwanikha PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Nalwire Lumuli PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Lunyo Lunyo PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Lunyo Lwala Buyunda PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| - | Nekuku Nekuku PS | Sector Conditional Grant (Wage) | 0 | 165,274 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 122,786 | 84,261 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukuhu P.S | Busiabala | Sector Conditional Grant (Non-Wage) | 5,792 | 5,285 |
| Bulekei P.S. | Nalwire | Sector Conditional Grant (Non-Wage) | 12,310 | 9,120 |
| Bulondani P.S | Lunyo | Sector Conditional Grant (Non-Wage) | 11,961 | 9,415 |
| BUSIABALA P.S | Busiabala | Sector Conditional Grant (Non-Wage) | 14,471 | 10,391 |
| Butenge P.S. | Nalwire | Sector Conditional Grant (Non-Wage) | 8,493 | 6,874 |
| BWANIKHA P.S. | Lunyo | Sector Conditional Grant (Non-Wage) | 13,092 | 8,503 |
| Lumuli P.S. | Nalwire | Sector Conditional Grant (Non-Wage) | 10,210 | 7,103 |
| LUNYO P.S. | Lunyo | Sector Conditional Grant (Non-Wage) | 10,914 | 7,671 |
| Lwala Buyunda P.S. | Lunyo | Sector Conditional Grant (Non-Wage) | 14,197 | 8,640 |
| Nekuku P.S. | Nekuku | Sector Conditional Grant (Non-Wage) | 13,563 | 8,741 |
| Sirere P.S. | Lunyo | Sector Conditional Grant (Non-Wage) | 7,783 | 2,518 |
| Programme : Secondary Education | | | 91,075 | 108,168 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 39,024 |

Vote:507 Busia District

Quarter4

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|--|----------------------------|--|--|------------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Busiabala Lunyo Hill SS | Sector Conditional Grant (Wage) | 0 | 39,024 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 91,075 | 69,144 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUNYO HILL S.S | Busiabala | Sector Conditional Grant (Non-Wage) | 91,075 | 69,144 |
| Sector : Health | | | 19,620 | 13,430 |
| Programme : Primary Healthcare | | | 19,620 | 13,430 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,620 | 13,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUNYO HEALTH CENTRE III | Busiabala | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| Sector : Water and Environment | | | 31,300 | 31,156 |
| Programme : Rural Water Supply and Sanitation | | | 31,300 | 31,156 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 31,300 | 31,156 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Busiabala Buranga | Sector Development Grant | payment for siting and drilling supervision- | 2,600 2,596 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Lunyo Bulondani | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 7,365 |
| Construction Services - Civil Works- 392 | Nalwire Buranga | Sector Development Grant | Drilling, pump test in g, Casting and Installation | 21,200 21,196 |
| Construction Services - Maintenance and Repair-400 | Nekuku Nekuku | Sector Development Grant | Assorted parts procured and repairs done, Assorted parts procured and repairs done | 3,750 7,365 |
| LCIII : Lumino | | | 698,522 | 877,707 |
| Sector : Works and Transport | | | 12,060 | 12,060 |
| Programme : District, Urban and Community Access Roads | | | 12,060 | 12,060 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 12,060 | 12,060 |

Vote:507 Busia District**Quarter4**

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|--|---|--|--------|----------------|
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Maintenance and Repair-1567 | Lumino Lumino-Syamalende-Nagabita road 9km | District Discretionary Development Equalization Grant | - | 12,060 |
| | | | | 12,060 |
| Sector : Education | | | | 584,777 |
| Programme : Pre-Primary and Primary Education | | | | 130,103 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | | 0 |
| Item : 211101 General Staff Salaries | | | | 178,518 |
| - | Hasyule Budimo PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Hasyule Bukobe Maboka PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Lumino Bukwekwe PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Jinja Buwerero PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Lumino Dadira PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Hasyule Hasyule PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Jinja Nagabita PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| - | Lumino sibiyirise PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 104,745 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | 72,215 |
| Budimo P.S. | Hasyule | Sector Conditional Grant (Non-Wage) | | 4,582 |
| Bukobe Maboka P.S. | Hasyule | Sector Conditional Grant (Non-Wage) | | 10,377 |
| Bukwekwe P.S. | Lumino | Sector Conditional Grant (Non-Wage) | | 14,739 |
| Buwerero P.S. | Jinja | Sector Conditional Grant (Non-Wage) | | 9,410 |
| Dadira P.S. | Lumino | Sector Conditional Grant (Non-Wage) | | 18,291 |
| Hasyule P.S | Hasyule | Sector Conditional Grant (Non-Wage) | | 8,735 |
| Nagabita P.S. | Jinja | Sector Conditional Grant (Non-Wage) | | 13,412 |
| Sibiyirise P.S. | Lumino | Sector Conditional Grant (Non-Wage) | | 25,201 |
| Capital Purchases | | | | |

Vote:507 Busia District**Quarter4**

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|---|---------------------------------|---|----------------|----------------|
| Output : Latrine construction and rehabilitation | | | 20,000 | 15,862 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Lumino Bukwekwe P/school | Sector Development Works completed Grant | 20,000 | 15,862 |
| Output : Provision of furniture to primary schools | | | 5,357 | 4,700 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Lumino Sibiyirise P/S | Sector Development Supplies made Grant | 5,357 | 4,700 |
| Programme : Secondary Education | | | 305,195 | 305,894 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 89,510 |
| Item : 211101 General Staff Salaries | | | | |
| - | Budimo Lumino High School | Sector Conditional Grant (Wage) | 0 | 89,510 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 305,195 | 216,385 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUMINO H.S | Budimo | Sector Conditional Grant (Non-Wage) | 305,195 | 216,385 |
| Programme : Skills Development | | | 149,479 | 198,881 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 49,402 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lumino | Sector Conditional Grant (Wage) | 0 | 49,402 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 149,479 | 149,479 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Busikho | Lumino | Sector Conditional Grant (Non-Wage) | 149,479 | 149,479 |
| Sector : Health | | | 34,336 | 23,502 |
| Programme : Primary Healthcare | | | 34,336 | 23,502 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,905 | 3,357 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OUR LADY OF LOURDES LUMINO HC | Lumino | Sector Conditional Grant (Non-Wage) | 4,905 | 3,357 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,431 | 20,145 |

Vote:507 Busia District

Quarter4

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|--|----------------------|-------------------------------------|--|------------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HASYULE HEALTH CENTRE II | Hasyule | Sector Conditional Grant (Non-Wage) | 9,810 | 6,715 |
| LUMINO HEALTH CENTRE III | Jinja | Sector Conditional Grant (Non-Wage) | 19,620 | 13,430 |
| Sector : Water and Environment | | | 67,350 | 66,075 |
| Programme : Rural Water Supply and Sanitation | | | 67,350 | 66,075 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 8,950 | 6,723 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lumino Lumino T/C | Sector Development Grant | Supervision visits conducted | 1,000 500 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Lumino Lumino T/C | Sector Development Grant | Completion of 2 stanced lined pit latrine- | 7,950 6,223 |
| Output : Borehole drilling and rehabilitation | | | 58,400 | 59,352 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Jinja Buwerero | Sector Development Grant | payment for siting and drilling supervision-.payment for siting and drilling supervision- | 2,600 5,191 |
| Engineering and Design studies and Plans - Consultancy-476 | Budimo Doma | Sector Development Grant | payment for siting and drilling supervision-.payment for siting and drilling supervision- | 2,600 5,191 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lumino Buyodi | Sector Development Grant | Monitoring and Supervision-- | 3,300 4,410 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Lumino Bugati | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 7,365 |
| Construction Services - Civil Works-392 | Lumino Bulangi | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling, pumptesting,Casting and Installation | 21,200 42,386 |

Vote:507 Busia District

Quarter4

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|---|---|-------------------------------------|---|----------------|----------------|
| Construction Services - Civil Works-392 | Jinja Doma | Sector Development Grant | Drilling,pumptesting,Casting and Installation,Drilling,pumptesting,Casting and Installation | 21,200 | 42,386 |
| Construction Services - Maintenance and Repair-400 | Lumino Lumino Hqts | Sector Development Grant | Assorted parts procured and repairs done,Assorted parts procured and repairs done | 3,750 | 7,365 |
| LCIII : Missing Subcounty | | | | 260,188 | 403,928 |
| Sector : Education | | | | 260,188 | 403,928 |
| Programme : Skills Development | | | | 260,188 | 403,928 |
| Higher LG Services | | | | | |
| Output : Tertiary Education Services | | | | 0 | 143,740 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | , | 0 | 143,740 |
| - | Missing Parish | Sector Conditional Grant (Wage) | , | 0 | 143,740 |
| Lower Local Services | | | | | |
| Output : Skills Development Services | | | | 260,188 | 260,188 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LUMINO COMMUNITY POLY | Missing Parish | Sector Conditional Grant (Non-Wage) | | 103,871 | 103,871 |
| NALWIRE TECH.INST | Missing Parish | Sector Conditional Grant (Non-Wage) | | 156,317 | 156,317 |
| LCIII : Western Division (Physical) | | | | 219,407 | 197,791 |
| Sector : Agriculture | | | | 138,457 | 114,456 |
| Programme : Agricultural Extension Services | | | | 65,255 | 65,255 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 65,255 | 65,255 |
| Item : 312212 Medical Equipment | | | | | |
| Equipment - Assorted Medical Equipment-509 | South West (Physical) Busia District headquarters | Sector Development - Grant | | 8,000 | 3,188 |
| Equipment - Assorted Kits-506 | South West (Physical) Busia District Hqrs | Sector Development Grant | Assorted kits i.e Forage choppers, pesticides, extension kits, procured- | 57,255 | 62,067 |
| Programme : District Production Services | | | | 73,202 | 49,201 |
| Capital Purchases | | | | | |

Vote:507 Busia District**Quarter4**

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|--|---|---|--|---------------|---------------|
| Output : Non Standard Service Delivery Capital | | | | 73,202 | 49,201 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Busia district headquarters | South West (Physical) Busia district headquarters | Sector Development - Grant | | 0 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | South West (Physical) District wide | Other Transfers from Central Government | | 24,000 | 0 |
| Item : 312211 Office Equipment | | | | | |
| Procurement of Office Equipment, filling cabinets and book shelves | South West (Physical) Busia district headquarters | Sector Development Grant | Office equipment procured | 4,920 | 4,920 |
| Item : 312212 Medical Equipment | | | | | |
| Equipment - Assorted Kits-506 | South West (Physical) Busia District HQRS | Sector Development Grant | | 7,792 | 0 |
| Equipment - Assorted Medical Equipment-509 | South West (Physical) Busia District Hqrs | Sector Development -,- Grant | | 13,777 | 10,688 |
| Busia district headquarters | South West (Physical) District headquarters | Sector Development Grant | Assorted extension kits and demonstration materials procured.- | 0 | 22,689 |
| Equipment - Assorted Medical Equipment-509 | South West (Physical) District Wide | Sector Development -,- Grant | | 11,808 | 10,688 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Seedlings-426 | South West (Physical) Busia District HQRS | Sector Development Grant | Supply of cultivated assets- | 10,905 | 10,905 |
| Busia District headquarters | South West (Physical) District headquarters | Sector Development - Grant | | 0 | 0 |
| Sector : Works and Transport | | | | 12,200 | 11,929 |
| Programme : District, Urban and Community Access Roads | | | | 12,200 | 11,929 |
| Capital Purchases | | | | | |
| Output : Bridges for District and Urban Roads | | | | 12,200 | 11,929 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | South West (Physical) Busia District Head Quarters | District Discretionary Development Equalization Grant | DDEG Projects monitored | 12,200 | 11,929 |
| Sector : Education | | | | 39,950 | 42,650 |

Vote:507 Busia District**Quarter4**

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|--|--|---|---|---------------|---------------|
| Programme : Pre-Primary and Primary Education | | | | 39,950 | 42,650 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 39,950 | 42,650 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | South West (Physical) Busia District Hqrs | District Discretionary Development Equalization Grant | -,Retention for Mukangu,Masaba, Butangasi, Bukuhu, Buhumwa, Makunda, Syaule and Sikuda P/S | 9,847 | 42,650 |
| Building Construction - Schools-256 | South West (Physical) Busia District Hqrs | Sector Development Grant | -,Retention for Mukangu,Masaba, Butangasi, Bukuhu, Buhumwa, Makunda, Syaule and Sikuda P/S | 30,103 | 42,650 |
| Sector : Water and Environment | | | | 11,600 | 11,598 |
| Programme : Natural Resources Management | | | | 11,600 | 11,598 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 11,600 | 11,598 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | South West (Physical) Busia District Hqrs | District Discretionary Development Equalization Grant | Majanji HC III, Majanji Sub-county HQTRS and Buwembe HC III lands surveyed and Titled | 11,600 | 11,598 |
| Sector : Public Sector Management | | | | 14,800 | 14,758 |
| Programme : Local Statutory Bodies | | | | 14,800 | 14,758 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 14,800 | 14,758 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | South West (Physical) Busia HQRS | District Discretionary Development Equalization Grant | 175 plastics procured for District council hall , | 5,000 | 4,988 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Computers-733 | South West (Physical) District HQRS | District Discretionary Development Equalization Grant | 1 Desk top computer for planning unit procured, 3 laptop computers procured for Procurement unit, Community based | 9,800 | 9,770 |
| Sector : Accountability | | | | 2,400 | 2,400 |

Vote:507 Busia District**Quarter4**

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|--|--|--|---|--------------|--------------|
| Programme : Financial Management and Accountability(LG) | | | | 2,400 | 2,400 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 2,400 | 2,400 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | South West (Physical) Busia District Headquarters | District Discretionary Development Equalization Grant | - | 2,400 | 2,400 |