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## Vote:507 Busia District

Quarter4

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### 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 2021/22. 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: 18/08/2022

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	870,695	200,540	23%
Discretionary Government Transfers	4,045,868	4,451,593	110%
Conditional Government Transfers	32,728,028	34,553,125	106%
Other Government Transfers	646,287	426,457	66%
External Financing	460,653	460,255	100%
<b>Total Revenues shares</b>	<b>38,751,531</b>	<b>40,091,969</b>	<b>103%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,007,631	5,126,305	3,829,771	102%	76%	75%
Finance	489,942	347,927	338,896	71%	69%	97%
Statutory Bodies	774,807	918,871	884,495	119%	114%	96%
Production and Marketing	2,359,561	1,953,819	1,894,521	83%	80%	97%
Health	7,428,744	8,979,769	7,809,050	121%	105%	87%
Education	19,396,019	19,886,500	18,066,215	103%	93%	91%
Roads and Engineering	1,530,614	1,168,176	1,138,461	76%	74%	97%
Water	860,220	862,836	757,975	100%	88%	88%
Natural Resources	181,609	180,826	174,708	100%	96%	97%
Community Based Services	255,087	222,974	216,997	87%	85%	97%
Planning	367,918	351,318	342,377	95%	93%	97%
Internal Audit	52,388	46,357	44,732	88%	85%	96%
Trade Industry and Local Development	46,991	46,291	32,597	99%	69%	70%
<b>Grand Total</b>	<b>38,751,531</b>	<b>40,091,969</b>	<b>35,530,795</b>	<b>103%</b>	<b>92%</b>	<b>89%</b>
<i>Wage</i>	20,462,637	21,260,973	19,416,489	104%	95%	91%
<i>Non-Wage Recurrent</i>	12,394,239	13,139,854	11,791,395	106%	95%	90%
<i>Domestic Devt</i>	5,434,002	5,230,887	3,862,657	96%	71%	74%
<i>Donor Devt</i>	460,653	460,255	460,255	100%	100%	100%

**Vote:507 Busia District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District Budgeted for Ushs. 38,751,531,000 and by the end of fourth quarter, Ushs. 40,091,969,000 (103%) had been realised of which Ushs. 35,530,795,000 (89%) of the funds realised were absorbed. Releases from Ministry of Finance, Planning and Economic Development performed above expectation i.e at 106% due to supplementary provisions for operationalization of for new Town Councils, Ex-gratia and Non-wage to primary schools, and External Financing at 100% cumulatively which were both good. However, there was under performance under Local Revenue and other Central Government transfers at 23% and 66% respectively. Local Revenue performance was low as the District did not realise land compensation funds from Uganda National Road Authority in respect of Land Compensation at Masafu. Hence, besides Land fees, Local Service Tax, Other fees and charges, Royalties and Market/gate fess that performed at 117%, 93%, 48%, 35% and 22% respectively, the rest performed at zero percent an issue that is being addressed by management. Performance of other transfers from Central Government was low due to low performance under Uganda Road Fund which forms the biggest proportion under the category. In regard to expenditure, the overall absorption level stood at 89% which was fair with Planning, Roads, Finance and Community Based Services having performed at 97% each. Otherwise, the worst performance was registered under Trade, Industry and Local Development at 70% as the District was yet to recruit the Commercial and District Commercial Officers. The District did not equally absorb all the wage due to the on-going recruitment process that had been affected by the expiry of the District Service Commission. However, the exercise commenced in the third quarter and a number of recruitments were completed especially for primary school teachers and health workers. The exercise is however still on-going. Development funds for construction of Sikuda Seed secondary school as well as most of the funds for upgrade of Buwumba HC II to HC III by way of construction of maternity ward remained unspent due to delayed procurement processes. commenced.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>870,695</b>	<b>200,540</b>	<b>23 %</b>
Local Services Tax	171,016	159,192	93 %
Land Fees	13,609	15,940	117 %
Local Hotel Tax	930	0	0 %
Business licenses	36,009	1,296	4 %
Royalties	4,500	1,573	35 %
Sale of non-produced Government Properties/assets	541,909	0	0 %
Rates – Produced assets- from private entities	9,519	0	0 %
Property related Duties/Fees	5,670	0	0 %
Advertisements/Bill Boards	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,002	0	0 %
Agency Fees	0	3,709	0 %
Inspection Fees	5,651	0	0 %
Market /Gate Charges	14,619	3,170	22 %
Other Fees and Charges	32,894	15,660	48 %
Group registration	9,097	0	0 %
Other fines and Penalties - private	2,972	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,045,868</b>	<b>4,451,593</b>	<b>110 %</b>
District Unconditional Grant (Non-Wage)	898,405	1,304,130	145 %
District Discretionary Development Equalization Grant	1,737,922	1,737,922	100 %
District Unconditional Grant (Wage)	1,409,541	1,409,541	100 %
<b>2b.Conditional Government Transfers</b>	<b>32,728,028</b>	<b>34,553,125</b>	<b>106 %</b>

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Sector Conditional Grant (Wage)	19,053,096	19,851,432	104 %
Sector Conditional Grant (Non-Wage)	6,343,736	7,169,994	113 %
Sector Development Grant	3,360,247	3,388,304	101 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	345,667	345,667	100 %
Salary arrears (Budgeting)	53,215	53,215	100 %
Pension for Local Governments	1,393,017	1,565,463	112 %
Gratuity for Local Governments	2,159,246	2,159,246	100 %
<b>2c. Other Government Transfers</b>	<b>646,287</b>	<b>426,457</b>	<b>66 %</b>
Support to PLE (UNEB)	30,000	27,994	93 %
Uganda Road Fund (URF)	468,137	283,199	60 %
Uganda Women Entrepreneurship Program(UWEP)	24,321	10,859	45 %
Vegetable Oil Development Project	35,289	35,000	99 %
Youth Livelihood Programme (YLP)	24,321	6,900	28 %
Neglected Tropical Diseases (NTDs)	32,119	30,405	95 %
Parish Community Associations (PCAs)	32,100	32,100	100 %
<b>3. External Financing</b>	<b>460,653</b>	<b>460,255</b>	<b>100 %</b>
United Nations Children Fund (UNICEF)	119,387	119,387	100 %
Global Fund for HIV, TB & Malaria	30,000	29,592	99 %
World Health Organisation (WHO)	169,000	169,010	100 %
Global Alliance for Vaccines and Immunization (GAVI)	142,266	142,266	100 %
<b>Total Revenues shares</b>	<b>38,751,531</b>	<b>40,091,969</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District realised only Ushs. 200,540,000 out of the Budget of Ushs. 870,695,000 (i.e 23%) of its Local Revenue funds during the year which was below the target. Save for Land fees, Local Service Tax, Other fees and charges, Royalties and market/gate fees that performed at 117%, 93%, 48%, 35% and 22% respectively, the rest of the sources performed at zero percent, an issue that the revenue enhancement team is following up. Otherwise, most funds were expected from UNRA as a result of land compensation at Masafu but were not realized.

**Cumulative Performance for Central Government Transfers**

The District realised Ushs. 39,004,718,000 out of Ushs. 36,773,896,000 (i.e 106%) of the cumulative releases from Ministry of Finance, Planning and Economic Development of which Ushs. 4,451,593,000 (i.e 110% of the item budget) was for Discretionary Government transfer while Ushs. 34,553,125,000 (i.e 106% of the item budget) was under the conditional government transfers, which all performed above expectation due to supplementary provisions for upgrading four newly created Town Councils, ex-gratia releases and releases under Non-wage to schools and Health facilities.

**Cumulative Performance for Other Government Transfers**

The District realised only Ushs. 426,457,000 out of the budgeted Ushs. 646,287,000 (i.e 66%) of the other transfers from central government cumulatively and this was mainly due to the under performance under the Uganda Road Fund which constitutes the biggest proportion under the category.

**Cumulative Performance for External Financing**

The District Registered 100% of the funds expected under External Financing, which was good.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,163,642	1,098,925	94 %	290,911	287,971	99 %
District Production Services	1,195,919	795,596	67 %	298,980	766,918	257 %
<b>Sub- Total</b>	<b>2,359,561</b>	<b>1,894,521</b>	<b>80 %</b>	<b>589,890</b>	<b>1,054,888</b>	<b>179 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,440,344	1,055,191	73 %	360,086	154,145	43 %
District Engineering Services	90,270	83,270	92 %	22,567	81,270	360 %
<b>Sub- Total</b>	<b>1,530,614</b>	<b>1,138,461</b>	<b>74 %</b>	<b>382,654</b>	<b>235,415</b>	<b>62 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,991	32,597	69 %	11,748	6,797	58 %
<b>Sub- Total</b>	<b>46,991</b>	<b>32,597</b>	<b>69 %</b>	<b>11,748</b>	<b>6,797</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,405,438	11,267,701	99 %	2,971,391	3,117,953	105 %
Secondary Education	6,391,161	5,052,443	79 %	1,727,366	1,561,093	90 %
Skills Development	1,221,165	1,312,424	107 %	339,430	434,754	128 %
Education & Sports Management and Inspection	373,754	429,148	115 %	103,332	292,785	283 %
Special Needs Education	4,500	4,500	100 %	1,500	1,500	100 %
<b>Sub- Total</b>	<b>19,396,019</b>	<b>18,066,215</b>	<b>93 %</b>	<b>5,143,019</b>	<b>5,408,086</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,381,695	2,238,018	94 %	595,424	1,572,871	264 %
District Hospital Services	803,208	945,498	118 %	200,802	343,092	171 %
Health Management and Supervision	4,243,840	4,625,534	109 %	1,060,960	1,113,588	105 %
<b>Sub- Total</b>	<b>7,428,744</b>	<b>7,809,050</b>	<b>105 %</b>	<b>1,857,186</b>	<b>3,029,552</b>	<b>163 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	860,220	757,975	88 %	215,055	583,742	271 %
Natural Resources Management	181,609	174,708	96 %	45,402	58,470	129 %
<b>Sub- Total</b>	<b>1,041,829</b>	<b>932,683</b>	<b>90 %</b>	<b>260,457</b>	<b>642,212</b>	<b>247 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	255,087	216,997	85 %	63,772	87,178	137 %
<b>Sub- Total</b>	<b>255,087</b>	<b>216,997</b>	<b>85 %</b>	<b>63,772</b>	<b>87,178</b>	<b>137 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,007,631	3,829,771	76 %	1,251,908	1,345,090	107 %
Local Statutory Bodies	774,807	884,495	114 %	193,702	433,346	224 %
Local Government Planning Services	367,918	342,377	93 %	91,979	30,551	33 %
<b>Sub- Total</b>	<b>6,150,356</b>	<b>5,056,643</b>	<b>82 %</b>	<b>1,537,589</b>	<b>1,808,988</b>	<b>118 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	489,942	338,896	69 %	122,485	72,943	60 %
Internal Audit Services	52,388	44,732	85 %	13,097	9,557	73 %
<i>Sub- Total</i>	<i>542,330</i>	<i>383,627</i>	<i>71 %</i>	<i>135,582</i>	<i>82,500</i>	<i>61 %</i>
<b>Grand Total</b>	<b>38,751,531</b>	<b>35,530,795</b>	<b>92 %</b>	<b>9,981,896</b>	<b>12,355,615</b>	<b>124 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,766,631</b>	<b>5,070,305</b>	<b>106%</b>	<b>1,191,658</b>	<b>1,269,521</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	100,585	306,309	305%	25,146	230,871	918%
District Unconditional Grant (Wage)	369,173	369,173	100%	92,293	92,293	100%
General Public Service Pension Arrears (Budgeting)	345,667	345,667	100%	86,417	0	0%
Gratuity for Local Governments	2,159,246	2,159,246	100%	539,812	539,812	100%
Locally Raised Revenues	123,753	49,257	40%	30,938	7,104	23%
Multi-Sectoral Transfers to LLGs_NonWage	221,975	221,975	100%	55,494	55,494	100%
Pension for Local Governments	1,393,017	1,565,463	112%	348,254	343,948	99%
Salary arrears (Budgeting)	53,215	53,215	100%	13,304	0	0%
<b>Development Revenues</b>	<b>241,000</b>	<b>56,000</b>	<b>23%</b>	<b>60,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	56,000	56,000	100%	14,000	0	0%
Locally Raised Revenues	185,000	0	0%	46,250	0	0%
<b>Total Revenues shares</b>	<b>5,007,631</b>	<b>5,126,305</b>	<b>102%</b>	<b>1,251,908</b>	<b>1,269,521</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	369,173	367,214	99%	92,293	97,549	106%
Non Wage	4,397,459	3,408,712	78%	1,099,365	1,234,642	112%
<b>Development Expenditure</b>						
Domestic Development	241,000	53,845	22%	60,250	12,900	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,007,631</b>	<b>3,829,771</b>	<b>76%</b>	<b>1,251,908</b>	<b>1,345,090</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,294,379</b>	<b>26%</b>			

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Wage	1,958		
Non Wage	1,292,420		
<b>Development Balances</b>	<b>2,155</b>	<b>4%</b>	
Domestic Development	2,155		
External Financing	0		
<b>Total Unspent</b>	<b>1,296,534</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department Budgeted for Ugx. 1,251,908,000 for the fourth Quarter and Ugx. 5,007,631,000 for the entire financial year 2021/2022 and was able to realize Ugx.1,269,521,000 in the fourth quarter and Ushs. 5,126,305,000 cumulatively making it 101% of its Quarterly budget and 102% of the annual one which was good and this was due to a supplementary provision to operationalise the four new Town Councils. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 25% for recurrent and 33% for Development during the first, second and third quarters, and the rest of the funds were realized in the fourth quarter. However, performance under Local Revenue was poor due to non-realisation of compensation funds from Uganda National Road Authority. On the expenditure side, Ushs. 1,345,090,000 were spent during the fourth quarter making it 107% of the budget expenditure and Ushs. 3,829,771,000 which translates to 76% of the annual one. Ushs. 397,448,871 were spent under General Public Service Pension Arrears and Ushs. 51,163,475 under salary arrears. The overall absorption level stood at 75% of the funds realized.

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

The unspent balance was due to delayed processing of Pension and Gratuity files and delayed procurement of office furniture and equipment under DDEG. Otherwise, there were system challenges in financial data migration during the second quarter.

**Highlights of physical performance by end of the quarter**

(1) Improved performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2) 16 Consultative meetings/travels made to Central Government (3) Office operation supported for 3 months (4) Salaries paid to 83 staff and pension and gratuity paid (5) Payroll properly managed (6) Public imaged promoted through social media, website, dialogue meetings and 18 ration talk shows (7) Wi-fi functional for 12 months (8) Public procurement processes timely sourced and services/works delivered and four reports shared (9) Records properly managed (10) Compound cleaned and maintained (11) Projects and all the 18 Lower Local governments supervised and monitored



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>487,542</b>	<b>345,527</b>	<b>71%</b>	<b>121,885</b>	<b>74,527</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	79,500	79,500	100%	19,875	19,875	100%
District Unconditional Grant (Wage)	199,046	199,046	100%	49,762	49,762	100%
Locally Raised Revenues	25,000	24,390	98%	6,250	800	13%
Multi-Sectoral Transfers to LLGs_NonWage	183,996	42,591	23%	45,999	4,091	9%
<b>Development Revenues</b>	<b>2,400</b>	<b>2,400</b>	<b>100%</b>	<b>600</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	0	0%
<b>Total Revenues shares</b>	<b>489,942</b>	<b>347,927</b>	<b>71%</b>	<b>122,485</b>	<b>74,527</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,046	192,146	97%	49,762	49,246	99%
Non Wage	288,496	144,350	50%	72,124	23,696	33%
<b>Development Expenditure</b>						
Domestic Development	2,400	2,400	100%	600	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>489,942</b>	<b>338,896</b>	<b>69%</b>	<b>122,485</b>	<b>72,943</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,031</b>	<b>3%</b>			
Wage		6,900				
Non Wage		2,131				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,031</b>	<b>3%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department Budgeted for Ugx. 122,485,000 for the fourth Quarter and Ugx. 489,942,000 for the entire FY 2021/2022 and was able to realize Ugx.74,527,000 making it 61% of its Quarterly budget and Ushs. 347,927,000 cumulatively making it 71% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during the third quarter and by end of the Financial Year 100% of the releases from Ministry of Finance, Planning and Economic Development had been realised. However, performance under Local Revenue was poor due to low realisation of funds under the revenue source.hence hindering the implementation of planned activities in the department. Otherwise 60% of the fourth quarter budget was spent and 69% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent..

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

Most of the funds were under Wage which was as a result of Vacant position of CFO. The matter is before District Service Commission for recruitment

**Highlights of physical performance by end of the quarter**

The Department paid salaries for three months from January 2022 to March 2022, Mid-Year accounts prepared and submitted to Accountant General by 31/3/2022, Budget estimates for FY 2023/2024 prepared and laid before council on 30/3/2022 and approved on 30/5/2022, IFMS equipments functional, Funds to LLGs and other Government institutions transferred intact, Local Service tax and other revenues collected and ministries consulted.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>757,407</b>	<b>901,471</b>	<b>119%</b>	<b>189,352</b>	<b>369,208</b>	<b>195%</b>
District Unconditional Grant (Non-Wage)	392,254	592,254	151%	98,063	298,063	304%
District Unconditional Grant (Wage)	256,457	256,477	100%	64,114	64,134	100%
Locally Raised Revenues	108,696	52,740	49%	27,174	7,010	26%
<b>Development Revenues</b>	<b>17,400</b>	<b>17,400</b>	<b>100%</b>	<b>4,350</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,400	17,400	100%	4,350	0	0%
<b>Total Revenues shares</b>	<b>774,807</b>	<b>918,871</b>	<b>119%</b>	<b>193,702</b>	<b>369,208</b>	<b>191%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	256,457	250,381	98%	64,114	89,971	140%
Non Wage	500,950	625,914	125%	125,237	337,193	269%
<b>Development Expenditure</b>						
Domestic Development	17,400	8,200	47%	4,350	6,182	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>774,807</b>	<b>884,495</b>	<b>114%</b>	<b>193,702</b>	<b>433,346</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,177</b>	<b>3%</b>			
Wage		6,096				
Non Wage		19,080				
<b>Development Balances</b>						
		<b>9,200</b>	<b>53%</b>			
Domestic Development		9,200				
External Financing		0				
<b>Total Unspent</b>		<b>34,377</b>	<b>4%</b>			

# Vote:507 Busia District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 193,702,000 for the fourth Quarter and Ugx. 774,807,000 for the entire FY 2021/2022 and was able to realize Ugx.369,208,000 making it 191% of its Quarterly budget and 119% of the annual one. Fourth quarter release was above target due to the supplementary Budget which was approved By District council on Ex-Gratia funds (Non-wage). Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and no Development funds received during the quarter under review due to policy measure where 33% of development Budget was released in first, second and third quarter as opposed to the 25% as a case under recurrent vote hence 100% was received by third quarter. Otherwise 224% of the fourth quarter budget was spent and 114% of the annual one. The total absorption rate stood at 96% i.e 96% of the release was spent

### Reasons for unspent balances on the bank account

The funds remaining on account was due to Delayed procurement process still holding Development funds to procure and supply furniture to Council hall, Community Based services , Finance department and Busitema Sub-county.

### Highlights of physical performance by end of the quarter

(1) One council meeting held by 30th may 2022 to approve the Budget (2) Monthly Ex=gratia for District Councilors and Sub counties paid for 3 months. (3) Processed and paid Salaries to 9 Staff of the department for 3 months (April-June) (4). Office of Speaker and Clerk to Council facilitated (5) 192 sub county Councilors, 545 village chairpersons and 62 parish chairpersons paid monthly ex-gratia for 12 months. (6).4 DCC meetings held on 21/4/2022, 20/5/2022, 29/5/2022 and 3/6/2022. (7). 1 National level advert published in National newspapers on 11/4/2022 (8).Evaluation committees approved and contracts awarded on 20/5/2022 and 29/5/2022. (9). 3 DSC meeting held on 26-27/4/2022,16-24/5/2022 and 2-30/6/2022 (10). 169 Staff recruited and 12 promoted (11). 45 Staff confirmed in service (12). 14 staff were regularized in appointment. (13). 1 Meeting held at the district headquarters on 23rd-24th/6/2022. (14). 65 Land applications cleared. (15). 1 meetings held to prepare PAC reports for quarter 3 on 28th -30th June 2022 (16). 1 Council meeting held at the district headquarters on 30th/5/2022 to approve Budget estimates FY2022/2023. 17). 4 DEC meetings held On 7th June 2022, 15th June 2022, 17th may 2022 then 29th April 2022 (18).Quarterly Multi sectoral monitoring activities carried out in 14 LLGs. 19).4 DEC meetings held On 7th June 2022, 15th June 2022, 17th may 2022 then 29th April 2022 (20).Quarterly Multi sectoral monitoring activities carriedout in 14 LLGs on 28th-29th/6/2022. (21).14 L.C.III Sub-county chairpersons paid salaries for 3 months (April-June). (22).Quarter 3 Sector reports reviewed and Budget FY 2022/2023 scrutinized by Standing Committees Council i.e Finance, social services, Works and production committee from 23rd -24/5/2022 and 25th-26/5/2022. (23). Monitoring of implemented projects under DDEG program was carried out for Quarter 4 on 28th - 29/6/2022. (24). 2 laptop computers and 1 printer procured and supplied to Audit, Education and registry departments respectively.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,104,960</b>	<b>1,734,622</b>	<b>82%</b>	<b>526,240</b>	<b>398,347</b>	<b>76%</b>
Locally Raised Revenues	3,000	3,000	100%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,314,139	943,801	72%	328,535	201,392	61%
Sector Conditional Grant (Wage)	787,821	787,821	100%	196,955	196,955	100%
<b>Development Revenues</b>	<b>254,601</b>	<b>219,198</b>	<b>86%</b>	<b>63,650</b>	<b>35,000</b>	<b>55%</b>
Other Transfers from Central Government	35,289	35,000	99%	8,822	35,000	397%
Sector Development Grant	219,312	184,198	84%	54,828	0	0%
<b>Total Revenues shares</b>	<b>2,359,561</b>	<b>1,953,819</b>	<b>83%</b>	<b>589,890</b>	<b>433,347</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	787,821	733,475	93%	196,955	178,010	90%
Non Wage	1,317,139	946,801	72%	329,285	692,392	210%
<b>Development Expenditure</b>						
Domestic Development	254,601	214,245	84%	63,650	184,486	290%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,359,561</b>	<b>1,894,521</b>	<b>80%</b>	<b>589,890</b>	<b>1,054,888</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,346</b>	<b>3%</b>			
Wage		54,345				
Non Wage		0				
<b>Development Balances</b>		<b>4,953</b>	<b>2%</b>			
Domestic Development		4,953				
External Financing		0				
<b>Total Unspent</b>		<b>59,299</b>	<b>3%</b>			

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## Vote:507 Busia District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Departmental Quarterly budget plan was Ushs. 589,890,000, however Shs 803,685,000 which is 136% of the quarterly budget allocation was realised. This high release is attributed to the release of funds for sector development non wage (PDM). The sector development plan for the quarter was Ushs. 54,828,000 of which no release was made during the quarter under review as releases were made by end of 3rd quarter. The cumulative release was shs 1,953,819,000 which was 83 % of the annual budget. On the expenditure side 90% was achieved in regard to wage, this is because some staff transferred service to the centre and the submissions to the DSC delayed to be effected. 210% expenditure was achieved in none wage and 290% under domestic development during the fourth quarter The high achievement in non wage was due to the utilization of the PDM funds which was effected after guidelines were finalized and issued to the Districts. The quarterly expenditure was 179% of the quarterly budget. Cumulatively 80% of the annual budget was spent. The funds promoted agricultural extension services and ensured farmers are reached and supported. At least 30% of the expenditure was committed to vulnerable women headed households and those affected by HIV/AIDS and the poor households to address issues of nutrition, food security and incomes. Poverty targeting has been emphasized in the budget.

### Reasons for unspent balances on the bank account

There was a delay by the DSC to interview submitted candidates in the procurement cycle which resulted in the non utilisation of wage.

### Highlights of physical performance by end of the quarter

305 potential model farmers visited and followed up of whom 151 were women were visited and assessed. 3001 Farmers were trained in the 14 sub counties of whom 1345 were female 72 demonstrations were conducted in the 14 sub counties of the district. 8900 pets were vaccinated against rabies in the sub counties of Lunyo, Majanji, Busime, Masaba and Lumino Stakeholders were mobilised and sensitised on PDM at the District, in 14 Sub-counties, 4 Town Councils and 62 Parishes 62 PDM SACCOs were formed and revolving funds disbursed to them to a tune of Ushs. 9.1million shillings each Data collection under PDM commenced across the District in all the 14 Sub-counties and 4 Town Councils

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,434,564</b>	<b>6,982,309</b>	<b>128%</b>	<b>1,358,641</b>	<b>1,977,411</b>	<b>146%</b>
Locally Raised Revenues	5,000	4,621	92%	1,250	3,046	244%
Other Transfers from Central Government	32,119	30,405	95%	8,030	29,405	366%
Sector Conditional Grant (Non-Wage)	1,226,416	1,977,918	161%	306,604	690,739	225%
Sector Conditional Grant (Wage)	4,171,029	4,969,365	119%	1,042,757	1,254,221	120%
<b>Development Revenues</b>	<b>1,994,180</b>	<b>1,997,460</b>	<b>100%</b>	<b>498,545</b>	<b>20,770</b>	<b>4%</b>
District Discretionary Development Equalization Grant	145,000	145,000	100%	36,250	0	0%
External Financing	460,653	460,255	100%	115,163	17,092	15%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,388,527	1,392,205	100%	347,132	3,678	1%
<b>Total Revenues shares</b>	<b>7,428,744</b>	<b>8,979,769</b>	<b>121%</b>	<b>1,857,186</b>	<b>1,998,181</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,171,029	4,147,840	99%	1,042,757	1,047,298	100%
Non Wage	1,263,535	2,012,943	159%	315,884	732,587	232%
<b>Development Expenditure</b>						
Domestic Development	1,533,527	1,188,012	77%	383,382	1,167,461	305%
External Financing	460,653	460,255	100%	115,163	82,206	71%
<b>Total Expenditure</b>	<b>7,428,744</b>	<b>7,809,050</b>	<b>105%</b>	<b>1,857,186</b>	<b>3,029,552</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>821,525</b>	<b>12%</b>			
Wage		821,525				
Non Wage		0				
<b>Development Balances</b>		<b>349,193</b>	<b>17%</b>			
Domestic Development		349,193				
External Financing		0				

**Vote:507 Busia District****Quarter4**

<b>Total Unspent</b>	<b>1,170,719</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department Budgeted for Ugx. 1,857,186,000 for the fourth Quarter and Ugx. 7,428,744,000 for the entire financial year 2021/2022 and was able to realize Ugx.1,998,181,000 making it 108% of its Quarterly budget and 121% of the annual one. Fourth quarter release was above target due to supplementary Budget of PHC –non wage Approved by District council by end of the quarter. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 1% under sector Development grant during the fourth quarter and Ugx. 17,092,000 under external servicing was received however Ugx. 82,206,200 was spent making it 71% for the fourth quarter plan which supported the implementation of immunization activities in the district. Otherwise 163% of the fourth quarter budget was spent and 105% of the annual one. The total absorption rate stood at 80% i.e 80% of the release was spent.

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

The remaining funds not spent were to cater for recruitment of health workers in upgraded health facilities( HC IIs-IIIs) which is still at District service commission level and implementation of UGFIT projects at Buwumba HC II to upgraded to HC III but they started construction works late at end of the quarter.

**Highlights of physical performance by end of the quarter**

(1). 1 Laptop computer, 1 projector (Epson) and 1 Printer procured and supplied to the department. (2). Fuel procured for routine monitoring of Health related issues. (3). Accelerated mass COVID 19 vaccination done. (4). 923 Outpatients visited in the NGO health facilities. (5). 55 Deliveries conducted at Musichimi and Our lady of Lourdes. (6). 96 Children under one year immunized at Musichimi and Our lady of Lourdes. (7). 210 Male and female health workers trained in the health center IIIs and IIs. (8). 7992 Outpatients visiting government health facilities. (9). 2112 Inpatients visiting the government health facilities. (10). 2751 Deliveries conducted in the government health facilities. (11). 100% of villages with functional VHTs. (12). 3126 Children under one year immunized with DPT3. (13). Quarter four Funds transferred to all Lower Level Health Centre (IIIs& IIs). (14). 2 Staff houses constructed at Buwembe HC III and Majanji HC III. (15). OPD at Tiira HC II renovated. (16). Maternity Ward construction works at Buteba HC III - phase I completed. (17). Staff house at Buhehe HC III Renovated. (18). Land title for Buwumba HC II processed. (19). Ugift capital projects implemented supervised and monitored. (20). 4 stance pit latrine and wash room at Tiira HC II constructed. (21). Capital projects implemented monitored. (22). Maternity ward at Bulumbi HC III constructed. (23). Maternity wards at Sikuda HC III and Bumunji HC III Constructed now roofed (24). Medical assorted equipment's supplied to Buwumba HC II, Buwembe HC III and Majanji HC III. (25). 1,819 Inpatients visited Masafu general hospital. (26). 7,365 Outpatients visited Masafu General hospital. (27). 609 Deliveries conducted at Masafu general hospital. (28). Quarter 4 PHC None wage funds transferred to Masafu General Hospital. (29). 1,178 Inpatients visited Dabani hospital and treated. (30). 4,299 Outpatients treated at Dabani Hospital. (31). Quarter 4 PHC Non-wage funds transferred to Dabani NGO Hospital. (32). Health staff paid salaries for 3 months (April -June). (33). Departmental office operations functional. (34). Departmental vehicles, computers, Motorcycles operational. (35). PBS quarter 3 reports prepared and submitted to Ministry of Health. (36). HMIS performance reports prepared, submitted and shared in review meetings. (37). District Quarter 3 sanitation data submitted to Ministry of Health. (38). Health services supervised. (39). Surveillance conducted on COVID-19 Pandemic



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,830,138</b>	<b>18,265,741</b>	<b>102%</b>	<b>4,751,548</b>	<b>5,218,207</b>	<b>110%</b>
District Unconditional Grant (Wage)	83,727	83,707	100%	20,932	20,912	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Other Transfers from Central Government	30,000	27,994	93%	0	27,994	0%
Sector Conditional Grant (Non-Wage)	3,618,165	4,058,294	112%	1,206,055	1,646,184	136%
Sector Conditional Grant (Wage)	14,094,246	14,094,246	100%	3,523,562	3,523,118	100%
<b>Development Revenues</b>	<b>1,565,881</b>	<b>1,620,758</b>	<b>104%</b>	<b>391,470</b>	<b>54,877</b>	<b>14%</b>
District Discretionary Development Equalization Grant	237,150	237,150	100%	59,288	0	0%
Multi-Sectoral Transfers to LLGs_Gou	287,190	287,190	100%	71,798	0	0%
Sector Development Grant	1,041,541	1,096,418	105%	260,385	54,877	21%
<b>Total Revenues shares</b>	<b>19,396,019</b>	<b>19,886,500</b>	<b>103%</b>	<b>5,143,019</b>	<b>5,273,085</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,177,973	13,269,008	94%	3,544,493	3,457,588	98%
Non Wage	3,652,165	4,072,290	112%	1,207,055	1,733,794	144%
<b>Development Expenditure</b>						
Domestic Development	1,565,881	724,918	46%	391,470	216,703	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,396,019</b>	<b>18,066,215</b>	<b>93%</b>	<b>5,143,019</b>	<b>5,408,086</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>924,443</b>	<b>5%</b>			
Wage		908,945				
Non Wage		15,498				
<b>Development Balances</b>		<b>895,841</b>	<b>55%</b>			
Domestic Development		895,841				

**Vote:507 Busia District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,820,284</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department Budgeted for Ugx. 5,143,019,000 for the fourth Quarter and Ugx. 19,396,019,000 for the entire FY 2021/2022 and was able to realize Ugx.5,273,085,000 in Quarter four making it 103% of its Quarterly budget and Ushs. 19,886,500,000 (103%) of the annual one and this was due to a supplementary provision that was made to schools under non-wage. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 25% for recurrent across quarters and 33% for Development during the First, Second and third quarter. Otherwise 93% of the fourth quarter budget was spent and 105% of the annual one. The total absorption rate stood at 91% i.e. 91% of the release was spent.

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

The remaining funds was due to Delayed Procurement procurement of service providers/contractor for construction of Sikuda Seed Secondary school that affected the timely start of the works and wage balance is largely was also due to delayed recruitment for additional staff in the department, which was completed for Primary School teachers in the fourth quarter. Other positions are still pending.

**Highlights of physical performance by end of the quarter**

(1). Inspection of schools done, monitoring of Projects of the new sites at Bwanikha, Nasweswe and Bullobi Primary Schools and Renovations at Butangasi, Sikuda, Makina, Buhobe,PS. (2) Environmental impact assessment of new projects was carried out. (3). 274 Secondary teachers Staff paid Salaries for 3 months (April to June 2022) and throughout the year. (4). 1279 Primary School Staff teachers (767 males and 512 females) paid salaries for 3 months April to June 2022). (5). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months ( April to June 2022).. (6). Monitored the maintenance of sports grounds. (7). 2 classroom blocks each at Nasweswe, Nanyoni Sitamboko, Buloobi and Bwanikha primary schools construction completed.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,448</b>	<b>437,010</b>	<b>56%</b>	<b>196,112</b>	<b>89,628</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	21,542	21,542	100%	5,386	5,386	100%
District Unconditional Grant (Wage)	124,769	124,769	100%	31,192	31,192	100%
Locally Raised Revenues	170,000	7,500	4%	42,500	1,000	2%
Multi-Sectoral Transfers to LLGs_NonWage	109,333	54,666	50%	27,333	0	0%
Other Transfers from Central Government	358,804	228,533	64%	89,701	52,050	58%
<b>Development Revenues</b>	<b>746,166</b>	<b>731,166</b>	<b>98%</b>	<b>186,542</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	203,894	203,894	100%	50,974	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	527,272	527,272	100%	131,818	0	0%
<b>Total Revenues shares</b>	<b>1,530,614</b>	<b>1,168,176</b>	<b>76%</b>	<b>382,654</b>	<b>89,628</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,769	110,977	89%	31,192	23,888	77%
Non Wage	659,679	300,603	46%	164,920	83,151	50%
<b>Development Expenditure</b>						
Domestic Development	746,166	726,881	97%	186,542	128,376	69%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,530,614</b>	<b>1,138,461</b>	<b>74%</b>	<b>382,654</b>	<b>235,415</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,430</b>	<b>6%</b>			
Wage		13,792				
Non Wage		11,638				
<b>Development Balances</b>						
		<b>4,285</b>	<b>1%</b>			
Domestic Development		4,285				

**Vote:507 Busia District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>29,715</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department Budgeted for Ugx.382,654,000 for the fourth Quarter and Ugx. 1,530,614,000 for the entire FY 2021/2022 and was able to realize Ugx.89,628,000 making it 23% of its Quarterly budget and 76% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and no DDEG grant fund was received in this quarter under review due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote hence 100% was received by third quarter. Otherwise 62% of the fourth quarter budget was spent and 74% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent.

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

The remaining funds was due to Delayed processing of funds at the end of financial year, Some funds were not processed due to account detail challenges of the service provider and salaries for machine operators had not been paid because recruitment exercise was still underway.

**Highlights of physical performance by end of the quarter**

(1) 59.5 km Mechanized maintenance done on the following roads: Lumino-masaba-masafu road 4km, Mumutumba-Lumboka road 9.4km, Dabani-sibona-Nahayaka road 9km, Busia-Mayombe-Buwumba road 5km, Nambweke-Lunyo sss-Mundindi road 6.3km, Amungura-Ndaiga road 4.8km. Masafu-Bumayi-Nasinjehe road 7km, Busia-Buyengo-Masafu road 8km, Bukobe-Buhonge-Sauriyako road 6km (2) 11 staff members paid salary for 12 months (3) Repair done for vibro roller LG0011-08 and pick up UG 2327R (4) Spot improvement done on: Lumino-masaba-masafu road (Bulobi swamp section), Butangasi-Sifuyo-Magale road (Butangasi stream section), Amungura T/C-Achilet-Ndaiga road (Achilet swamp section) (5) Renovation of works office in NEMA Block done (6) Cao,s vehicle, Chairman's vehicle and Speaker's vehicle repaired and serviced (7) Sikuda sub-county administration Headquarters phase 1 constructed (8) Drainage and gravel works done on Busia-Buyengo-Masafu road

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,551</b>	<b>103,551</b>	<b>98%</b>	<b>26,388</b>	<b>25,888</b>	<b>98%</b>
District Unconditional Grant (Wage)	23,135	23,135	100%	5,784	5,784	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	80,416	80,416	100%	20,104	20,104	100%
<b>Development Revenues</b>	<b>754,669</b>	<b>759,285</b>	<b>101%</b>	<b>188,667</b>	<b>4,616</b>	<b>2%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Sector Development Grant	710,867	715,483	101%	177,717	4,616	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>860,220</b>	<b>862,836</b>	<b>100%</b>	<b>215,055</b>	<b>30,504</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,135	21,528	93%	5,784	6,662	115%
Non Wage	82,416	75,348	91%	20,604	30,590	148%
<b>Development Expenditure</b>						
Domestic Development	754,669	661,099	88%	188,667	546,489	290%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>860,220</b>	<b>757,975</b>	<b>88%</b>	<b>215,055</b>	<b>583,742</b>	<b>271%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,675</b>	<b>6%</b>			
Wage		1,607				
Non Wage		5,068				
<b>Development Balances</b>		<b>98,186</b>	<b>13%</b>			
Domestic Development		98,186				
External Financing		0				
<b>Total Unspent</b>		<b>104,861</b>	<b>12%</b>			

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## Vote:507 Busia District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Sector Budgeted for 277,444,000/=in the Fourth quarter of the FY against a Budget of 860,220,000/= for the year. Cumulatively all funds from Central Government were released inclusive of a supplementary provision of Ushs. 4,616,000= made in the fourth quarter. Releases from Ministry of Finance, Planning and Economic Development thus performed well. However no funds were released under local Revenue due to poor performance under the budget item, Otherwise, in terms of expenditure only Ushs583,742,000 was absorbed making it 271% of the quarterly Budget and only 88% of the annual one, noting that most development funds were spent in the fourth quarter after works had been completed. The overall absorption level stood at 88%.

### Reasons for unspent balances on the bank account

Most Capital Projects were completed and paid for except for the two production wells and the Motorcycle was not delivered. The other balance was for unpaid retention for the previous FYs for latrines

### Highlights of physical performance by end of the quarter

Office Activities well coordinated, Held the District Water and Sanitation Coordination Committee meeting on 29/06/2022 ,Held extension staff Meeting on 13/6/2022, Regular data collection and monitoring of 25 Completed water projects among those done last FY20/21,Supervision of works and environmental screening,. Political monitoring and Construction of RGC Latrines, Formed and trained the RGC latrine Committees of Butande and Buyimini T/Cs

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>170,009</b>	<b>169,226</b>	<b>100%</b>	<b>42,502</b>	<b>45,529</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	13,759	13,759	100%	3,440	3,440	100%
District Unconditional Grant (Wage)	118,712	118,712	100%	29,678	29,678	100%
Locally Raised Revenues	7,750	2,002	26%	1,938	0	0%
Sector Conditional Grant (Non-Wage)	29,788	34,753	117%	7,447	12,412	167%
<b>Development Revenues</b>	<b>11,600</b>	<b>11,600</b>	<b>100%</b>	<b>2,900</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,600	11,600	100%	2,900	0	0%
<b>Total Revenues shares</b>	<b>181,609</b>	<b>180,826</b>	<b>100%</b>	<b>45,402</b>	<b>45,529</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,712	115,215	97%	29,678	28,493	96%
Non Wage	51,297	47,894	93%	12,824	25,044	195%
<b>Development Expenditure</b>						
Domestic Development	11,600	11,600	100%	2,900	4,933	170%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>181,609</b>	<b>174,708</b>	<b>96%</b>	<b>45,402</b>	<b>58,470</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,118</b>	<b>4%</b>			
Wage		3,497				
Non Wage		2,620				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,118</b>	<b>3%</b>			

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## Vote:507 Busia District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 45,402,000 for the fourth Quarter and Ugx. 181,609,000 for the entire FY2021/2022 and was able to realize Ugx.45,529,000 making it 100% of its Quarterly budget and 100% of the annual one. Fourth quarter release was above target due to the supplementary which was approved by the District Council Sector Conditional Grant Non Wage. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and no development funds were received due to policy measure of 33% release of first, second and third quarter hence 100% of development funds were released by third quarter. Otherwise 129% of the fourth quarter budget was spent and 96% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent.

### Reasons for unspent balances on the bank account

The remaining funds on the account was meant for the recruitment of a forest ranger and also delayed procurement process to ensure that the departmental vehicle was repaired as planned.

### Highlights of physical performance by end of the quarter

1) 6 Departmental staffs paid salaries for 3 months of April, May and June . 2) Office running facilitated (office cleaning, air time, assorted stationery, fuel. 3) Procured and distributed a total of 14,000 assorted seedlings planting approximately 14 Ha 4) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out. 5) The mining community of Tiira Town council training in environmental management 6) Executive and environment committees members of Tiira Town council trained in environmental 7) management and mainstreaming environmental issues in development work plans 8) Surveying and titling of Tiira HC III and Lunyo HC II started on 9) Capital projects under DDEG monitored for environmental and social compliance 10) Site inspection for development control conducted. 11) 42 land titles processed. 12) 16 Land disputes resolved by way of arbitration and community meetings 13) Twenty two (22) Building plans approved for development. 14) Processed 23 certificates of land titles. 15) Registered and approved 243 land application forms for issuance of certificates and titles



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,345</b>	<b>173,115</b>	<b>99%</b>	<b>43,586</b>	<b>43,436</b>	<b>100%</b>
District Unconditional Grant (Wage)	110,652	110,652	100%	27,663	27,663	100%
Locally Raised Revenues	3,000	1,770	59%	750	600	80%
Sector Conditional Grant (Non-Wage)	60,693	60,693	100%	15,173	15,173	100%
<b>Development Revenues</b>	<b>80,742</b>	<b>49,859</b>	<b>62%</b>	<b>20,185</b>	<b>42,620</b>	<b>211%</b>
Other Transfers from Central Government	80,742	49,859	62%	20,185	42,620	211%
<b>Total Revenues shares</b>	<b>255,087</b>	<b>222,974</b>	<b>87%</b>	<b>63,772</b>	<b>86,056</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,652	109,093	99%	27,663	26,127	94%
Non Wage	63,693	62,463	98%	15,923	22,828	143%
<b>Development Expenditure</b>						
Domestic Development	80,742	45,441	56%	20,185	38,222	189%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,087</b>	<b>216,997</b>	<b>85%</b>	<b>63,772</b>	<b>87,178</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,559</b>	<b>1%</b>			
Wage		1,559				
Non Wage		0				
<b>Development Balances</b>						
		<b>4,418</b>	<b>9%</b>			
Domestic Development		4,418				
External Financing		0				
<b>Total Unspent</b>		<b>5,977</b>	<b>3%</b>			

## Vote:507 Busia District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 63,772,000 for the fourth quarter and Ugx. 255,087,000 for the entire financial year 2021/2022 and was able to realize Ugx.86,056,000 making it 135% of its Quarterly budget and 87% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and no Development funds received during the quarter under review due to policy measure where 33% of development Budget was released in first, second and third quarter as opposed to the 25% as a case under recurrent vote hence 100% was received by third quarter. Otherwise 137% of the fourth quarter budget was spent and 85% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent

### Reasons for unspent balances on the bank account

The remaining balance on account is to cater for recruitment of 2 Community Development officers and for annual salary increments.

### Highlights of physical performance by end of the quarter

(1)approved 60 National special grant groups (2)Disability council meeting held (3) Older persons council meeting held (4) 4 special grant groups funded (5)4 quarterly monitoring meetings carried out for PWDs groups (6) 4 youth executive council meetings held (7)4 quarterly monitoring activities held by the youth council (8) supported labour related activities (9) strengthen women activities in the district (10) conducted gender mainstreaming in the lower local governments (11) held 4 women council meetings (12) paid salaries to 13 staff for the for 12 months from the months of july 2021 to june 2022 (13) district and sub-county level monitoring of UWEPP groups (14) Submitted quarter reports to MGLSD (15)46Court documents to facilitate justice for children having conflict with the law handled. (16)Data capturing for 14 sub- county level handled. (17) 63 SGBV cases handled under a special session for Busia district. (18) 4 monitoring visit s of FAL activities conducted by both district and sub counties leadership. (19). 20 FAL Instructors provided with bicycle allowance (20)Assorted Scholastic materials provided to instructors. (21) 41 FAL instructors trained in the sub-counties of Masaba, Lunyo, Busime, Majanji and Lumino, Sikuda, Masinya, Masafu, Buhehe and Bulumbi as per report dated 09th December 2021 and 24th September 2021

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>144,302</b>	<b>127,702</b>	<b>88%</b>	<b>36,076</b>	<b>31,301</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	54,938	54,938	100%	13,735	13,735	100%
District Unconditional Grant (Wage)	67,864	67,864	100%	16,966	16,966	100%
Locally Raised Revenues	21,500	4,900	23%	5,375	600	11%
<b>Development Revenues</b>	<b>223,616</b>	<b>223,616</b>	<b>100%</b>	<b>55,904</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	203,616	203,616	100%	50,904	0	0%
<b>Total Revenues shares</b>	<b>367,918</b>	<b>351,318</b>	<b>95%</b>	<b>91,979</b>	<b>31,301</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,864	58,926	87%	16,966	14,558	86%
Non Wage	76,438	59,836	78%	19,110	15,529	81%
<b>Development Expenditure</b>						
Domestic Development	223,616	223,616	100%	55,904	464	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,918</b>	<b>342,377</b>	<b>93%</b>	<b>91,979</b>	<b>30,551</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,940</b>	<b>7%</b>			
Wage		8,938				
Non Wage		2				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,940</b>	<b>3%</b>			

# Vote:507 Busia District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Unit Budgeted for Ugx. 91,979,000 for the fourth Quarter and Ugx. 367,918,000 for the entire financial year 2021/2022 and was able to realize Ugx.31, 301,000 making it 34% of its Quarterly budget and 95% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and no DDEG grant fund was received in the quarter under review due to policy measure where 33% of the Development budget is released in first, second and third quarter as opposed to the 25% as a case under recurrent vote hence 100% was received by third quarter. Otherwise 33% of the fourth quarter budget was spent and 93% of the annual one. The total absorption rate stood at 97% i.e 97% of the release was spent.

### 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 was not done by end of the Financial Year.

### Highlights of physical performance by end of the quarter

(1). 5 departmental staff paid salaries for 12 months (July 2021 - June 2022) (2). Departmental Vehicle and computers operational. (3). Draft work plans and Budget FY2022/2023 prepared and submitted to Ministry of Finance, Planning and Economic Development on 27/6/2022. (4). Fourth Quarter Pbs report for FY 2020/2021 and First, Second and Third Quarter PBS reports prepared, shared with line departs and District Chairperson, and submitted to Ministry of Finance, Planning and Economic Development on 14/8/21, 4/11/21, 31/1/22 & 6/5/22. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Supplementary Budget on COVID -19 submitted to Ministry of Finance, Planning and Economic Development on 21/7/202. (7). Annual and Quarterly PBS generated plans, Budgets and reports with Lower Local Governments prepared. (8). Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development. (9). Twelve technical Planning Committee meetings held and minutes shared. Meetings were held on 22/7/21; 31/8/21; 10/9/21; 6/10/21; 13-14/12/21; 27/01/22; 4/2/22; 2-3/3/22; 29/3/22; 27-28/4/22; 31/5/22 and 2/6/22. 10). District Statistical Abstract for FY 2020/2021 prepared and shared in T.P.C meeting on 31/8/2021. The Abstract provides dis-aggregated data by gender. (11). District Statistical Abstract for FY 2020/2021 prepared and submitted to Uganda Bureau of Statistics(UBOS) on 1/12/2021. (12). District and Sub-county projects profiles and plans appraised. (13). Fourth Quarter FY 2021/2022 Monitoring and mentoring exercises conducted on implemented government projects and reports shared in T.P.C meeting of 2/6/2022 and with line departments. First Quarter report dated 23/11/21 , second quarter dated 11/2/22 and 3rd quarter report dated 27/4/22 were shared in TPC meetings held on 6/10/21, 4/2/22 and 2/6/22. (14). Staff mentored in areas of Planning and appraisal of projects. (15). First, Second, Third and Fourth Quarter monitoring exercise carried out on projects implemented under DDEG and reports shared with the Chief Administrative Officer and line Departments. (16).Fourth Quarter DDEG FY 2020/21 and First, Second and Third Quarter Reports prepared and shared with the Office of the Prime Minister. 3rd Quarter report was prepared and submitted to OPM on 27/6/2022

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,988</b>	<b>43,957</b>	<b>88%</b>	<b>12,497</b>	<b>10,966</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	13,853	13,853	100%	3,463	3,463	100%
District Unconditional Grant (Wage)	26,135	26,135	100%	6,534	6,534	100%
Locally Raised Revenues	10,000	3,969	40%	2,500	969	39%
<b>Development Revenues</b>	<b>2,400</b>	<b>2,400</b>	<b>100%</b>	<b>600</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,400	2,400	100%	600	0	0%
<b>Total Revenues shares</b>	<b>52,388</b>	<b>46,357</b>	<b>88%</b>	<b>13,097</b>	<b>10,966</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,135	24,510	94%	6,534	5,125	78%
Non Wage	23,853	17,822	75%	5,963	4,432	74%
<b>Development Expenditure</b>						
Domestic Development	2,400	2,400	100%	600	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,388</b>	<b>44,732</b>	<b>85%</b>	<b>13,097</b>	<b>9,557</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,625</b>	<b>4%</b>			
Wage		1,625				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,625</b>	<b>4%</b>			

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**Vote:507 Busia District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Unit Budgeted for Ugx. 13,097,000 for the third Quarter and Ugx. 52,388,000 for the entire financial year 2021/2022 and was able to realize Ugx.10,966,000 during the 4th Quarter and cumulatively 46,357,000 making it 84% of its Quarterly budget and 88% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development during each of the first, second and third quarters and cumulatively 100% realised. However, low performance was registered under Local Revenue with the department receiving 40% cumulatively due to low realization rate. Otherwise 73% of the fourth quarter budget was spent and 85% of the annual one. The overall absorption rate stood at 94% which was good.

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

Balance on account was meant for payment of salary to Internal Auditor but the position was still pending the recruitment exercise

**Highlights of physical performance by end of the quarter**

(1).Third Quarter Audit report for FY 2021/2022 prepared and submitted to Internal Auditor General on 19/4/2022. (2).Third Quarter Audit carried out to in 14 LLGs and HC III of Buhehe, Buteba, Busitema, Bulumbi, Buwembe, Mbehenyi, Lunyo, Lumino and Majanji , all HC IIs and Masafu General Hospital. (3).DDEG funded projects Audited and reports shared. (4). One Internal Audit staff (Head of Internal Audit) paid salary for 3 months-April to June 2022 Otherwise, cumulatively fourth quarter report for FY 2020/2021 was prepared and submitted to Internal Auditor General on 31/7/2021, and first, second and third quarter reports for FY 2021/2022 were submitted on 29/10/21, 29/1/22 and 19/4/22 respectively.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,991</b>	<b>46,291</b>	<b>99%</b>	<b>11,748</b>	<b>11,798</b>	<b>100%</b>
District Unconditional Grant (Wage)	29,872	29,872	100%	7,468	7,468	100%
Locally Raised Revenues	3,000	2,300	77%	750	800	107%
Sector Conditional Grant (Non-Wage)	14,120	14,120	100%	3,530	3,530	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,991</b>	<b>46,291</b>	<b>99%</b>	<b>11,748</b>	<b>11,798</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,872	16,177	54%	7,468	2,392	32%
Non Wage	17,120	16,420	96%	4,280	4,405	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,991</b>	<b>32,597</b>	<b>69%</b>	<b>11,748</b>	<b>6,797</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,695</b>	<b>30%</b>			
Wage		13,695				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,695</b>	<b>30%</b>			

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## Vote:507 Busia District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department Budgeted for Ugx. 11,748,000 for the fourth Quarter and Ugx. 46,991,000 for the entire FY2021/2022 and was able to realize Ugx.11,798,000 making it 100% of its Quarterly budget and 99% of the annual one. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e. 100% under recurrent vote cumulatively which was good. Generally, the revenue performance was very good. Otherwise, on the expenditure side Ushs. 6,797,000 was spent during the fourth quarter which was 58% of the quarterly budget making it 69% of the annual one. The low performance was in the area of wage at 32% cumulatively because they had not recruited Commercial officer on replacement basis. The total absorption rate stood at 70% i.e 70% of the release was spent which was fair.

### Reasons for unspent balances on the bank account

The remaining balance was to cater for increments, promotions and recruitment of staff on replacement basis which is still at District service commission.level

### Highlights of physical performance by end of the quarter

(1). 1 departmental staff paid salary for 3 months (April-June) (2). 6 Business licensing Sensitization meetings carried out at Sub County levels of Sikuda,Buyanga, Bulumbi, Busitema, Buteba and Dabani (3). 37 Businesses were inspected for compliance to the law i.e in sikuda, Buyanga, Busitema, Buteba, Dabani, Masafu, Masinya, Buhehe and Masaba. (4). 19 businesses were found issued with business licenses in ten suncounties Sikuda, Buyanga, Bulumbi, Busitema, Buteba and Dabani (5). 4 cooperative societies were supervised (of emyooga SACCOs) in Buhehe and Masinya (6). 1 association was mobilized for registration as cooperative in Lumino sub-county. (7). Attended 1 annual general meeting for cooperative societies in Buyanga and for tax operators in Buteba sub-county on emyooga Sacco. (8). Supervised and Collected data in Dabani and Busia Municipal council on hospitality facilities. (9).Monitored the Sector activities and procurement of office consumable was done. Cumulatively 157 Businesses were inspected and 42 businesses were issued with licenses.



## Vote:507 Busia District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 16 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 12 months	(1) Improved performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2) 16 consultative meetings/travels made to Central government Ministries/Agencies (3) Court Award payments made to Mr. Stephen Musungu (4) Office operation supported for 12 months		(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 3 months	(1) Improved performance at individual and departmental levels in service delivery registered. (2) 4 consultative meetings/travels made to Central government Ministries/Agencies (3) Office operation supported for 3 months
213002 Incapacity, death benefits and funeral expenses	2,000	770	39 %		101
221002 Workshops and Seminars	1,000	800	80 %		300
221005 Hire of Venue (chairs, projector, etc)	4,000	3,000	75 %		1,000
221007 Books, Periodicals & Newspapers	2,880	1,740	60 %		300
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300	77 %		550
221017 Subscriptions	2,000	1,500	75 %		0
222001 Telecommunications	7,200	3,000	42 %		1,000
223004 Guard and Security services	3,800	2,600	68 %		1,000
223005 Electricity	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	14,000	13,800	99 %		3,551
227004 Fuel, Lubricants and Oils	28,402	26,902	95 %		5,601

## Vote:507 Busia District

## Quarter4

282102 Fines and Penalties/ Court wards	61,304	17,581	29 %	5,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,586	77,743	58 %	19,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,586	77,743	58 %	19,750

Reasons for over/under performance: None

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(59%) of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	(62.5%) of the Traditional staffing level filled (163 out of 261 staff) and only 36% of Production staff filled	(59%) of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	(62.5%) of the Traditional staffing level filled (163 out of 261 staff) and only 36% of Production staff filled
%age of staff appraised	(99%) Of all staff in post	(99%) of all staff in post	(99%) Of all staff in post	(99%) of all staff in post
%age of staff whose salaries are paid by 28th of every month	(100%) Of all staff in post	(100%) of all staff in post	(100%) Of all staff in post	(100%) of all staff in post
%age of pensioners paid by 28th of every month	(100%) of the 426 Pensioners on record paid Pension and Gratuity	(100%) 426 pensioners on record paid pension and gratuity by 28th of every month	(100%) of the 426 Pensioners on record paid Pension and Gratuity	(100%) 426 pensioners on record paid pension and gratuity by 28th of every month

Non Standard Outputs: None

211101 General Staff Salaries	369,173	367,214	99 %	97,549
212102 Pension for General Civil Service	1,393,017	1,565,355	112 %	374,534
213004 Gratuity Expenses	2,159,246	1,408,814	65 %	770,306
321608 General Public Service Pension arrears (Budgeting)	345,667	65,844	19 %	0
321617 Salary Arrears (Budgeting)	53,215	2,259	4 %	2,259
Wage Rect:	369,173	367,214	99 %	97,549
Non Wage Rect:	3,951,146	3,042,272	77 %	1,147,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320,319	3,409,486	79 %	1,244,647

Reasons for over/under performance: Delayed submission of pension files

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:		Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring all 16 approved government DDPIII programmes in all the 14 lower local governments done on a monthly basis including issues of OVID-19, HIV/AIDS, Environment Nutrition and Gender concerns	Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring all 16 approved government DDPIII programmes in all the 14 lower local governments done on a monthly basis including issues of OVID-19, HIV/AIDS, Environment Nutrition and Gender concerns
227001	Travel inland	24,000	24,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	24,000	100 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	24,000	100 %	6,000
Reasons for over/under performance:		None			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		(1). Public image promoted (2). Wi-fi functional for all the 12 months	(1) Public image promoted through sharing information on social media, website and radio announcements and eight dialogue meetings. Eighteen radio talk shows undertaken on awareness creation on malaria, TB, HIV/AIDS, Gender Empowerment, Sexual Reproduction Health and Rights, mobilizations of the Public for participation in Government Programmes done (2) Wi-Fi functional for all the 12 Months	(1). Public image promoted (2). Wi-fi functional for all the 3 months	(1) Public image promoted through sharing information on social media, website and radio announcements and two dialogue meetings. Six radio talk shows undertaken on awareness creation on malaria, TB, HIV/AIDS, Gender Empowerment, Sexual Reproduction Health and Rights, mobilizations of the Public for participation in Government Programmes done (2) Wi-Fi functional for all the 3 Months
221001	Advertising and Public Relations	3,000	3,000	100 %	1,300
221007	Books, Periodicals & Newspapers	528	528	100 %	132
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012	Small Office Equipment	500	500	100 %	125
222001	Telecommunications	2,500	2,500	100 %	625
222003	Information and communications technology (ICT)	10,500	3,325	32 %	2,075

## Vote:507 Busia District

## Quarter4

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,828	12,653	64 %	4,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,828	12,653	64 %	4,957
Reasons for over/under performance:	None			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Offices and its environment properly kept	Offices and it's environment properly kept	Offices and its environment properly kept	Offices and it's environment properly kept
224004 Cleaning and Sanitation	4,600	4,600	100 %	1,150
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,800	96 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,800	96 %	1,250
Reasons for over/under performance:	None			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1) Payroll properly managed (2) Payroll printed and posted for all staff on a monthly basis	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1) Payroll properly managed (2) Payroll printed and posted for all staff on a monthly basis
221020 IPPS Recurrent Costs	12,964	12,964	100 %	3,282
227001 Travel inland	8,000	7,675	96 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,964	20,639	98 %	4,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,964	20,639	98 %	4,957
Reasons for over/under performance:	None			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) Records properly managed	(100%) Staff trained and records properly managed10	(100%)Staff trained and records properly managed	(100%)Staff trained and records properly managed
Non Standard Outputs:	None			
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

**Vote:507 Busia District****Quarter4**

222002 Postage and Courier	1,000	950	95 %	200
227001 Travel inland	1,960	1,960	100 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,960	4,910	99 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960	4,910	99 %	1,190
Reasons for over/under performance: Lack of enough space for filing				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District Website and social media handles	District Website and social media handles updatedNone	District Website and social media handles updated	District Website and social media handles updated
222003 Information and communications technology (ICT)	5,000	850	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	850	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	850	17 %	0
Reasons for over/under performance: None				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Public procurement and disposal processes timely sourced and services/works delivered	Support supervision and monitoring all 16 approved government DDPIII programmes in all the 14 lower local governments done on a monthly basis including issues of OVID-19, HIV/AIDS, Environment Nutrition and Gender concernsPublic procurement process timely sourced, service/works delivered and four quarterly report produced and shared	Public procurement and disposal processes timely sourced and services/works delivered	Public procurement process timely sourced, service/works delivered and quarterly report produced and shared
221001 Advertising and Public Relations	8,000	4,600	58 %	1,600
221008 Computer supplies and Information Technology (IT)	750	687	92 %	200
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %	312

**Vote:507 Busia District****Quarter4**

227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,537	69 %	2,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,537	69 %	2,612
Reasons for over/under performance:	None			

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(130) Laptops (2) for Audit and Education, Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU	(130) Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU procured but not paid	(120)Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU	(130)Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU procured but not paid
No. of existing administrative buildings rehabilitated	(0) None planned here	(0) None planned here	(0)None planned here	(0)None planned here
No. of solar panels purchased and installed	(0) None planned here	(0) None planned here	(0)None planned here	(0)None planned here
No. of administrative buildings constructed	(0) None planned here	(0) None planned here	(0)None planned here	(0)None planned here
No. of vehicles purchased	(1) Double cabin pick-up for CAOs office NB: Dick has proposed to change the project	(0) None	(0)	(0)None
No. of motorcycles purchased	(0) None Planned	(0) None planned	(0)None Planned	(0)None planned

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes, budgeting and Reporting, Induction of newly recruited staff, Induction of newly elected District leaders, Sub-county Chairpersons and Speakers, Heads of Departments and Sub-county Chiefs and Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	(1). Induction of newly recruited staff done (2). Mentoring Sub-county Technical Planning Committees in project appraisals (3). Monitoring of programmes and projects (3). Induction of newly elected District and selected Sub-county Political leaders, and District Heads of Departments on performance improvement, cross cutting issues of environment, social screening of projects, gender mainstreaming, Inspections and on O & M	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes, budgeting and Reporting, Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	(1). Induction of newly recruited staff done (2). Mentoring Sub-county Technical Planning Committees in project appraisals (3). Monitoring of programmes and projects (3). Induction of newly elected District and selected Sub-county Political leaders, and District Heads of Departments on performance improvement, cross cutting issues of environment, social screening of projects, gender mainstreaming, Inspections and on O & M
281504 Monitoring, Supervision & Appraisal of capital works	56,000	53,845	96 %	12,900
312201 Transport Equipment	185,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,000	53,845	22 %	12,900
External Financing:	0	0	0 %	0
Total:	241,000	53,845	22 %	12,900
Reasons for over/under performance:	Items procured were not paid then Meals for training of Sub county staff and HoD not paid			
Total For Administration : Wage Rect:	369,173	367,214	99 %	97,549
Non-Wage Reccurent:	4,175,484	3,195,404	77 %	1,187,815
GoU Dev:	241,000	53,845	22 %	12,900
Donor Dev:	0	0	0 %	0
Grand Total:	4,785,657	3,616,463	75.6 %	1,298,264

## Vote:507 Busia District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) (i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General.	(8/31/2021) 1) The annual performance report for FY2020/2021 submitted by 8/31/2021 to the Auditor General		()	()None
Non Standard Outputs:	(i) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 08/31/2021 (ii) Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2022.	1. Staff salaries paid for twelve months 2. Payments to contractors done. 3. Line ministries consulted		(1). Staff salaries paid (2). Preparation of accounts done	1. Staff salaries paid for three months 2. Payments to contractors done. 3. Line ministries consulted
211101 General Staff Salaries	199,046	192,146	97 %		49,246
221002 Workshops and Seminars	2,000	2,000	100 %		500
221007 Books, Periodicals & Newspapers	1,152	1,152	100 %		288
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	500	500	100 %		125
221014 Bank Charges and other Bank related costs	500	500	100 %		125
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	948	948	100 %		237
223005 Electricity	800	800	100 %		200
227001 Travel inland	12,200	12,200	100 %		3,050
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	10,000	9,390	94 %		2,980
273102 Incapacity, death benefits and funeral expenses	400	400	100 %		400
Wage Rect:	199,046	192,146	97 %		49,246
Non Wage Rect:	40,500	39,890	98 %		11,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,546	232,036	97 %		60,401
Reasons for over/under performance:	NA				



## 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
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(171016000) of LST will be collected in FY 2021/22	(185677333) of Local Service Tax collected cummulatively for the entire Financial Year	()		(7998750)OF LST collected for three months from April to June 2022
Value of Hotel Tax Collected	() NA	() NA	()		()NA
Value of Other Local Revenue Collections	(699679000) of other Local revenues to be collected in FY 2021/2022	(53119209) Of other Local revenues collected for the entire FY 2021/2022	()		(18021150)Of Other Local revenues collected for three months from April to June 2022
Non Standard Outputs:	1). Revenue Enumeration, Assessment Budgeting and Collection done 2.Monitoring and supervision of LLGs on revenue collection and mobilisation done				
221011 Printing, Stationery, Photocopying and Binding	8,000	7,998	100 %		0
221014 Bank Charges and other Bank related costs	0	1,966	0 %		295
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	15,964	114 %		1,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	15,964	114 %		1,795
Reasons for over/under performance:	1. Non remittance from subcounties 2. Inadequate staff in revenue mobilisation 3. Non realization of money from compesation by UNRA				
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work plans Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2022	(30/5/2022) Annual workplans, Final budget estimates and annual performance contracts prepared and approved by council on 30/5/2022		(2022-05-31)Annual work plans Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2022	(2022-05-30)Annual workplans, Final annual budget estimates and annual performance contracts prepared and approved by council on 30/5/2022

## Vote:507 Busia District

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2022/2023 by 03/31/2022	(3/30/2022) Draft budget and annual workplans and performance contracts prepared and laid before council on 30/3/2022	( )	(2022-03-30)NA under quarter under review
Non Standard Outputs:	1. Budget conference for FY2022/2023 held at District Headquarters 2. TPC Meetings held to consider annaul plans and detailed estimates 3. DEC meetings held to approve the BFP and discuss Budget	1. Pre-budget conference activities handled in respect of staff mentorship 2. Budget conference for FY 2022/2023 held at District headquarters. 3.DEC meetings held to discuss budget 4. Standing committees held to scrutinize the budget		DEC meetings held to discuss budget Standing committees held to scrutinise the budget
221002 Workshops and Seminars	6,000	6,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,000
Reasons for over/under performance:	Inadequate funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	(1). Funds to LLGs trasfered to the respective Subcounties intact (2). Accounts prepared and shared	1. Funds to LLGs transfered to the respective sub counties, schools and other Government institutions intact 2. Accounts prepared and shared	(1). Funds to LLGs tranfered to the respective Subcounties intact (2). Accounts prepared and shared	Funds to LLGs transfered to the respective sub counties, schools, and other Government institutions intact
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				

## Vote:507 Busia District

## Quarter4

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual Financial statements to be submitted to the Auditor General by 31st August 2021	(8/31/2022) Annual Financial statements prepared and submitted to auditor General on 31/8/2021	()	()Not applicable in the quarter under review
Non Standard Outputs:	(1). Books of Accounts Written Reconciliations Made (2). Mid Year Accounts Prepared and Submitted to Accountant General by 15th February 2022	1. Books of Accounts written 2. Bank reconcillation statements prepared 3. Mid year accounts prepared and submitted to Accountant General	(1). Books of Accounts Written Reconciliations Made	1.Books of accounts written 2.Bank Reconciliation statements prepared
221009 Welfare and Entertainment	1,000	1,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,000
Reasons for over/under performance:	NA			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	(1). Ifms Equipment and Computers Serviced and wellMaintained (2). Stationery and others consumables Procured (3). Generator functional	1. IFMS equipment and computers serviced and well maintained 2. Stationery and other consumables procured 3. Generator functional	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional	1. IFMS equipment and computers serviced and well maintained. 2. Stationery and other consumables procured 3. Generator functional
221016 IFMS Recurrent costs	30,000	29,996	100 %	7,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,996	100 %	7,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,996	100 %	7,496
Reasons for over/under performance:	NA			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Revenue and Capital Projects Monitored	Revenue and capital projects monitored on quarterly basis	Revenue and Capital Projects Monitored	None done
227001 Travel inland	2,400	2,400	100 %	0

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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: NA				
<i>Total For Finance : Wage Rect:</i>	<i>199,046</i>	<i>192,146</i>	<i>97 %</i>	<i>49,246</i>
<i>Non-Wage Reccurent:</i>	<i>104,500</i>	<i>105,850</i>	<i>101 %</i>	<i>23,696</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>305,946</i>	<i>300,396</i>	<i>98.2 %</i>	<i>72,943</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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1) Six council meetings held. 2).Six Business Committees held (3).Monthly Ex-gratia for District Councilors, Sub-counties, LC II and LCI to be paid. (4).Processing and paying Salaries to 9 staff of the department made (5). Office of Speaker and Clerk to Council facilitated  (6). 192 sub county Councillors, 545 village chairpersons & 62 parish chairpersons paid monthly ex-gratia for 12 months (7). Office of the speaker and clerk to council facilitated.	(1). 9 Council meetings held on 23/7/202& 20/8/2021,4/10/2021 , 20/12/2021,28/1/2022 221/2/2022,25/2/2022, 2, 24/3/2022, 30/3/2022 & 30/5/2022 (2). Monthly Ex-gratia for District Councilors and Sub counties paid for 12 months(July 2021-June 2022). (3). 9 Departmental staff paid salaries for 12 months(July-June). (4). Office of Speaker and Clerk to Council facilitated. (5). 192 sub county Councilors, 545 village chairpersons and 62 parish chairpersons paid monthly ex-gratia for 12 months		1). Two council meetings held. 2).One Business Committees held. (3). Monthly Ex-gratia for District Councilors and Sub counties paid. (5). Processed and paid Salaries to 9 staff of the department for 3 months. (6). Office of Speaker and Clerk to Council facilitated. (7). 192 sub county Councillors,545 village chairpersons & 62 parish chairpersons paid monthly ex-gratia for 12 months.	(1) One council meeting held by 30th may 2022 to approve the Budget (2) Monthly Ex=gratia for District Councilors and Sub counties paid for 3 months. (3) Processed and paid Salaries to 9 Staff of the department for 3 months(April-June) (4). Office of Speaker and Clerk to Council facilitated (5) 192 sub county Councilors, 545 village chairpersons and 62 parish chairpersons paid monthly ex-gratia for 12 months
211101 General Staff Salaries	68,882	66,366	96 %		16,973
211103 Allowances (Incl. Casuals, Temporary)	309,469	484,765	157 %		300,321
221007 Books, Periodicals & Newspapers	1,152	776	67 %		200
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	22,670	5,000	22 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
222001 Telecommunications	1,600	1,600	100 %		400
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	11,960	11,340	95 %		3,361
227004 Fuel, Lubricants and Oils	7,988	7,985	100 %		1,999

## Vote:507 Busia District

## Quarter4

228002 Maintenance - Vehicles	11,000	4,860	44 %	2,860
Wage Rect:	68,882	66,366	96 %	16,973
Non Wage Rect:	370,239	520,726	141 %	312,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	439,121	587,093	134 %	329,215
Reasons for over/under performance: None				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	(1).6 DCC meetings held (2).National level advert published in National papers (3).Evaluation committees approved and contracts awarded (4). contract monitoring done and reports shared. (5). procurement Notices under selective bidding issued.	1).14 DCC meetings held on 11/8/2021, 20/8/2021,2/9/2021 28/9/2021,9/10/2021 ,17/11/2021 7/1/2022, 17/1/2022, 1/2/2022 , 9/2/2022,21/4/2022, 20/5/2022, 29/5/2022 and 3/6/2022. (2). 3 National level advert published in National news papers on 5/8/2021, 8/10/2021 and 11/4/2022. (3).Evaluation committees approved and contracts awarded on 28/9/2021,17/1/2022 , 20/5/2022 and 29/5/2022. (4).pre-qualified list of firms updated	(1). 1 DCC meetings held (2). Evaluation committees approved and contracts awarded (3). Contract monitoring done and reports shared. (4). procurement Notices under selective bidding issued	(1).4 DCC meetings held on 21/4/2022, 20/5/2022, 29/5/2022 and 3/6/2022. (2). 1 National level advert published in National news papers on 11/4/2022 (3).Evaluation committees approved and contracts awarded on 20/5/2022 and 29/5/2022.
211103 Allowances (Incl. Casuals, Temporary)	3,680	3,680	100 %	920
221009 Welfare and Entertainment	252	249	99 %	60
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	880	880	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,209	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,209	100 %	1,300
Reasons for over/under performance: Nil				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:	(1). 8 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 3 DSC meeting held on 17-19/8/2021,28/3/2022, 29-31/3/2022,26-27/4/2022,16-24/5/2022 and 2-30/6/2022. (2). 177 Staff recruited and 12 promoted (3). 48 Staff confirmed in service. (4).14 staff were regularized in appointment.	(1). 2 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 3 DSC meeting held on 26-27/4/2022,16-24/5/2022 and 2-30/6/2022 (2). 169 Staff recruited and 12 promoted (3). 45 Staff confirmed in service (4). 14 staff were regularized in appointment.
211101 General Staff Salaries	27,796	25,449	92 %	20,987
211103 Allowances (Incl. Casuals, Temporary)	18,200	18,169	100 %	4,554
221001 Advertising and Public Relations	2,200	2,200	100 %	1,100
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 %	700
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221017 Subscriptions	600	600	100 %	600
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	25,449	92 %	20,987
Non Wage Rect:	36,200	36,169	100 %	10,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,996	61,618	96 %	31,041

Reasons for over/under performance: Nil

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(300) land applications cleared	(206) Land applications cleared	(75)Land applications cleared	(65)Land applications cleared
No. of Land board meetings	(10) meetings held at the district headquarters	(4) Meeting held at the district headquarters on 16th - 17th December, 2021, 24th-25th/2/2022, 23rd-24th/6/2022	(2)Meetings held at the district headquarters	(1)Meeting held at the district headquarters on 23rd-24th/6/2022

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:	(1).Land applications approved (2).10 board meetings held (3).10 land site inspections conducted	(1). 206 Land applications cleared. 2). 4 Meeting held at the district headquarters on 16th - 17th December, 2021, 24th-25th/2/2022, 23rd-24th/6/2022	(1).Land applications approved (2).2 board meetings held (3).2 land site inspections conducted	(1). 65 Land applications cleared. (2). 1 Meeting held at the district headquarters on 23rd-24th/6/2022
211103 Allowances (Incl. Casuals, Temporary)	4,960	4,960	100 %	1,240
221009 Welfare and Entertainment	840	839	100 %	349
221011 Printing, Stationery, Photocopying and Binding	543	543	100 %	136
227001 Travel inland	800	800	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,143	7,142	100 %	1,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,143	7,142	100 %	1,965
Reasons for over/under performance:	None			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) Auditor General's queries reviewed	( ) None	(2)Auditor General's queries reviewed.	( )None
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by council	(4) None	(1)PAC reports discussed by council	(1)None
Non Standard Outputs:	None	(1). 3 meetings held to prepare PAC report for quarter 1 and 3 on 15th -17 November, 2021, 28th -30th March, 2021 and 28th-30th/6/2022	None	(1) 1 meetings held to prepare PAC reports for quarter 3 on 28th -30th june 2022
211103 Allowances (Incl. Casuals, Temporary)	9,840	9,607	98 %	2,479
221009 Welfare and Entertainment	840	840	100 %	210
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	1,909	1,890	99 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,189	12,937	98 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,189	12,937	98 %	3,310
Reasons for over/under performance:	None			
Output : 138206 LG Political and executive oversight				



## Vote:507 Busia District

## Quarter4

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at the district headquarters	(7) Council meeting held at the district headquarters on 23/7/2021-20/8/2021,4/10/2021,20/12/2021,21/2/2022,25/2/2022,30/3/2022 and 30/5/2022	(2)Council meeting held at the district headquarters	(1)Council meeting held at the district headquarters on 30th/5/2022 to approve Budget estimates FY2022/2023
Non Standard Outputs:	(1).12 DEC meetings held (2).Quarterly Multi-sectoral monitoring activities carried out in 14 LLGs (3). 5 executive committee members and 14 sub county chairpersons paid salaries and gratuity for 12 months.	(1). 15 DEC meetings held on 9/7/2021, 13/8/2021, 17/8/2021 ,28/9/21, 22/10/21, 22/11/21,27/1/22, 15/2/22, 18/2/22, 17/3/22,23/3/22, 29/4/2022, 7/6/2022,15/6/2022 and17/6/2022 (2).Quarter 1,2,3 and 4 Multi-sectoral monitoring activities carried out on 21th-23th September,2021 , 14th-16th December, 2021 and 21th-24th March,2022 and 28th-29th/6/2022 in 14 LLGs. (3). 14 L.C.III Sub-county chairpersons paid salaries for 12 months(July-June).	(1).3 DEC meetings held (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs	(1).4 DEC meetings held On 7th June 2022, 15th June 2022, 17th may 2022 then 29th April 2022 (2).Quarterly Multi sectoral monitoring activities carried out in 14 LLGs on 28th-29th/6/2022. (3).14 L.C.III Sub-county chairpersons paid salaries for 3 months(April-June).
211101 General Staff Salaries	159,779	158,565	99 %	52,011
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	1,137	869	76 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	200
222001 Telecommunications	6,400	6,400	100 %	1,787
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	12,358	11,897	96 %	2,743
227004 Fuel, Lubricants and Oils	6,001	6,001	100 %	1,599
Wage Rect:	159,779	158,565	99 %	52,011
Non Wage Rect:	28,096	27,066	96 %	6,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,875	185,631	99 %	58,890
Reasons for over/under performance:	None			
Output : 138207 Standing Committees Services				
N/A				

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarter 4,1, 2, and3 Sector reports reviewed and Budget FY 2022/2023 scrutinized by Standing Committees Council i.e Finance, social services, Works and production committee from 27th-30th September,2021 ,13th-14th October,2021 and 21st-24th March,2022, 23rd - 24/5/2022 and 25th-26/5/2022	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarter 3 Sector reports reviewed and Budget FY 2022/2023 scrutinized by Standing Committees Council i.e Finance, social services, Works and production committee from 23rd -24/5/2022 and 25th-26/5/2022
211103 Allowances (Incl. Casuals, Temporary)	33,407	12,600	38 %	412
221009 Welfare and Entertainment	5,400	2,000	37 %	0
221011 Printing, Stationery, Photocopying and Binding	2,064	2,064	100 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,871	16,664	41 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,871	16,664	41 %	1,444
Reasons for over/under performance:	None			

## Capital Purchases

Output : 138272 Administrative Capital

N/A

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:	(1). DEC monitoring under DDEG program carried out on projects implemented. (2). 2 laptops with bags procured for Audit and Education Departments. (3). Office furniture procured for Community Based services, District Speaker and Chief Finance Officer office. (4) 1 printer procured for Registry office. (5). 40 plastic chairs procured for Busitema S/C (6). 11 Wooden chairs with arm arrest procured for council hall. (7). 1 Book shelf procured for Procurement disposal unit	(1). Monitoring of implemented projects under DDEG program was carried out for Quarter 1, 2 ,3 and 4 on 21st -23rd September, 2021, 14th -16th December, 2021 21st -24th, March, 2022 and 28th -29/6/2022. (2). 2 laptop computers and 1 printer procured and supplied to Audit, Education and registry departments respectively.	(1). DEC monitoring under DDEG program carried out on projects implemented. (2). 40 plastic chairs procured for Busitema S/C (3). 11 Wooden chairs with arm arrest procured for council hall	(1). Monitoring of implemented projects under DDEG program was carried out for Quarter 4 on 28th -29/6/2022. (2). 2 laptop computers and 1 printer procured and supplied to Audit, Education and registry departments respectively.
281504 Monitoring, Supervision & Appraisal of capital works	2,600	2,600	100 %	582
312203 Furniture & Fixtures	9,200	0	0 %	0
312213 ICT Equipment	5,600	5,600	100 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	8,200	47 %	6,182
External Financing:	0	0	0 %	0
Total:	17,400	8,200	47 %	6,182
Reasons for over/under performance:	Nil			
Total For Statutory Bodies : Wage Rect:	256,457	250,381	98 %	89,971
Non-Wage Reccurent:	500,950	625,914	125 %	337,193
GoU Dev:	17,400	8,200	47 %	6,182
Donor Dev:	0	0	0 %	0
Grand Total:	774,807	884,495	114.2 %	433,346

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1.Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated	1.Salary for 40 extension workers of whom 6 are female paid for 12 months 2. 38 extension workers facilitated to offer extension services in all the 14 sub counties for four quarters		1.Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated	1. 40 staff of whom 6 are female paid salaries for 3 months.
211101 General Staff Salaries	787,821	733,475	93 %		178,010
227001 Travel inland	287,054	287,054	100 %		71,764
228002 Maintenance - Vehicles	24,000	24,000	100 %		10,610
Wage Rect:	787,821	733,475	93 %		178,010
Non Wage Rect:	311,054	311,054	100 %		82,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,098,875	1,044,529	95 %		260,383
Reasons for over/under performance: There was no challenge experienced during the quarter					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1. Extension kits and demo materials procured 2. Appropriate farming technologies disseminated to farmers 3. Innovative extension models developed	1, Extension kits and demo materials, diagnostic tools, insecticides, bucket pumps, spray pumps, fertilisers, riding gear, automatic syringes, acaricides, isometamedium chloride, catfish fingerlings, fish feeds procured. Innovative extension modules like use of thermostable vaccines developed.		1. Appropriate farming technologies disseminated to farmers 2. Innovative extension models developed 3. innovative extension modules developed	1, Extension kits and demo materials, diagnostic tools, insecticides, 20 pieces of bucket pumps, spray pumps, fertilisers, riding gear, 15 automatic syringes, 30 litres of acaricides, 1,360 doses of isometamedium chloride, 9,250 catfish fingerlings, 160kgs of fish feeds procured. Innovative extension modules like use of thermostable vaccines developed.
312202 Machinery and Equipment	64,767	54,396	84 %		27,588

**Vote:507 Busia District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,767	54,396	84 %	27,588
External Financing:	0	0	0 %	0
Total:	64,767	54,396	84 %	27,588

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

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district for four quarters.	1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.	1. 1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district during the quarter.
227001 Travel inland	3,000	3,000	100 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

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

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1, Livestock and poultry vaccinated against notifiable diseases	1, 8,200 dogs were vaccinated during the quarter 2. Poultry vaccinated in Dabani sub county.	1, Livestock and poultry vaccinated against notifiable diseases	1. Dogs and cats vaccinated in all the sub counties of the district. 2. Poultry vaccinated
227001 Travel inland	3,000	3,000	100 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

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

**Output : 018204 Fisheries regulation**

N/A

## Vote:507 Busia District

## Quarter4

## Non Standard Outputs:

1. Appropriate quality standards operationalized	1. Exposure visits conducted and four reports submitted. on 4/10/2021, 5/1/2022, 5/4/2022 and 6/7/2022	1. Exposure visits conducted	1. Exposure visits conducted during the quarter
2. Exposure visits conducted	2. Sub counties backstopped and four quarterly reports compiled and submitted. in each of the quarters.	2. Planning and review meetings conducted	2. One planning review meeting conducted during the quarter
3. Planning and review meetings conducted	3. 12 consultative visists conducted to MAAIF and other agencies by crop, livestock and Fisheries sectors.	3. On farm advisory services provided	3. Onfarm advisory services conducted in all the 14 sub counties
4. On farm advisory services provided	4. four monitoring visits conducted in each of the four quarters in all the sub counties and reports compiled and submitted in each quarter.	4. Sub county extension staff backstopped and supervised	4. Sub counties backstopped by the three SMS and three reports compiled and submitted.
5. Sub county extension staff backstopped and supervised	5. four quarterly review meetings conducted.	5. Consultative visits to MAAIF, NARO and other agencies conducted	5. Monitoring of sub county activities conducted and reports compiled and submitted during the quarter.
6. Capacity building of staff conducted		6. Monitoring of agricultural extension services conducted	
7. Monitoring of agricultural extension services conducted		7. National review meetings attended	
8. National review meetings attended		8. Farmers mobilized and prepared to benefit from gov't projects/program	
9. Office operations supported		9. Fisheries regulation conducted	
10. Farmers mobilized and prepared to benefit from gov't projects/program			
11. Fisheries regulation conducted			

227001 Travel inland	5,455	5,455	100 %	1,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,455	5,455	100 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,455	5,455	100 %	1,364

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

## Output : 018205 Crop disease control and regulation

N/A

## Vote:507 Busia District

## Quarter4

## Non Standard Outputs:

1. Appropriate quality standards operationalized  
 2. Exposure visits conducted  
 3. Planning and review meetings conducted  
 4. On farm advisory services provided  
 5. Sub county extension staff backstopped and supervised  
 5. Consultative visits to MAAIF, NARO and other agencies conducted  
 6. Capacity building of staff conducted  
 7. Monitoring of agricultural extension services conducted  
 8. National review meetings attended  
 9. Office operations supported  
 10. Farmers mobilized and prepared to benefit from gov't projects/program  
 11. Crop and pest surveillance conducted  
 12. Crop regulation conducted  
 13. Crop disease regulation and control conducted  
 14. Agricultural statistics and information collected compiled and disseminated.

1. Four quarterly exposure visits conducted and four reports submitted on 7/10/2021, 5/1/2022, 5/4/2022 and 6/7/2022  
 2. Four quarterly sectoral review meetings conducted and four reports submitted.  
 3. Sub county back stopping conducted and reports compiled and submitted.  
 3/10/2021, 5/1/2022, 8/4/2022, 7/7/2022  
 4. Crop disease surveillance conducted and reports compiled and submitted.  
 4/10/2021, 4/1/2022, 6/4/2022 and 5/7/2022

1. Appropriate quality standards operationalized  
 2. Exposure visits conducted  
 3. Planning and review meetings conducted  
 4. On farm advisory services provided  
 5. Sub county extension staff backstopped and supervised  
 5. Consultative visits made  
 6. National review meetings attended  
 7. Farmers mobilized and prepared  
 8. Crop and pest surveillance conducted & Agric-Statistics collected  
 9. Crop regulation conducted

1. One Exposure visit conducted  
 2. One planning and review meeting conducted in the quarter.  
 3. Sub county extension staff backstopped and one report compiled and submitted.  
 4. Crop and disease surveillance conducted and one report compiled and submitted.  
 5. Crop regulation conducted and one report submitted.

227001 Travel inland	7,754	7,754	100 %	1,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,754	7,754	100 %	1,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,754	7,754	100 %	1,939

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

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:		1. Agricultural data collected collated aanalysed and disseminated.	Agricultural data collected, collated and analysed and four quarterly reports submitted on the 11/10/2021, 12/1/2022, 16/4/2022 and 5/7/2022	1. Agricultural data collected collated aanalysed and disseminated.	Agrricultural data collected, collated, analysed and disseminated and one report compiled on 5/7/2022
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, Masaba, Bulumbi, Busitema, and Buyanga	(75) 1. 75 traps deployed, maintained in Buteba, Busitema, Buyanga, Masaba and Dabani sub counties.	(25)1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga	(20)1. Traps maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga. Report compiled and submitted on 8/7/2022
Non Standard Outputs:		1. Entomological data collected collatted and analysed	Three quarterly reports on entomological activities compiled and submitted on, 7/10/2021, 8/1/2022, 21/4/2022 7/7/2022		One quarterly report on entomological activities compiled and submitted on 7/7/2022
227001	Travel inland	2,424	2,424	100 %	606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,424	2,424	100 %	606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,424	2,424	100 %	606
Reasons for over/under performance:		There was no challenge experienced during the quarter			
Output : 018211 Livestock Health and Marketing					
N/A					



## Vote:507 Busia District

## Quarter4

Non Standard Outputs:		1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Capacity building of staff conducted 7. Monitoring of agricultural extension services conducted 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Conduction of disease surveillance in the sub counties	1. Exposure visits conducted and four quarterly report was compiled and submitted on 6/10/2021, 5/1/2022, 16/4/2022, 14/7/2022. 2. Sub county extension staff backstopped and four reports were compiled and submitted on 5/10/2021, 6/1/2022, 14/4/2022, 15/7/2022. 3. Consultative visits were conducted and reports compiled on 14/7/2022 4. Disease surveillance conducted in the entire district. (All 14 sub counties)	1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Consultative visits made 7. National review meetings attended 8. Farmers mobilized and prepared 9. Disease surveillance conducted	1. Exposure visits conducted and a report was compiled and submitted on 14/7/2022. 2. Sub county extension staff backstopped and a report was compiled and submitted on 15/7/2022. 3. Consultative visits were conducted and reports compiled on 14/7/2022 4. Disease surveillance conducted in the entire district. (All 14 sub counties)
227001	Travel inland	2,485	2,485	100 %	621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,485	2,485	100 %	621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,485	2,485	100 %	621
Reasons for over/under performance:		There was no challenge experienced during the quarter.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. District production and management services carried out	District production and management services carried out and four quarterly reports were compiled and submitted. 13/10/2021, 14/1/2022, 14/4/2022 and 13/7/2022	1. District production and management services carried out	District production and management services carried out and a report was compiled and submitted.
227001	Travel inland	6,030	6,030	100 %	758

**Vote:507 Busia District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	6,030	100 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	6,030	100 %	758

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

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

1. Revolving fund created in all the 14 sub counties.  
2. Administrative costs serviced in all the 14 sub counties  
3. Staff recruited in the respective parishes  
4. Gadgets and tools procured in all the parishes to enhance parish development.

1. Revolving fund was created in all the 14 sub counties. Funds were disbursed to the 62 Parish SACCOs to a tune of Ushs. 9.1million per SACCO.  
2. 28 Parish chiefs were recruited to serve 28 parishes.  
3. Parish development committees were formed and operationalised in all the parishes.

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2. Administrative costs serviced in all the 14 sub counties  
3. Staff recruited in the respective parishes  
4. Gadgets and tools procured in all the parishes to enhance parish development.

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2. 28 Parish chiefs were recruited to serve 28 parishes.

263367 Sector Conditional Grant (Non-Wage)	972,781	602,443	62 %	602,443
263370 Sector Development Grant	116,632	97,167	83 %	97,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	972,781	602,443	62 %	602,443
Gou Dev:	116,632	97,167	83 %	97,167
External Financing:	0	0	0 %	0
Total:	1,089,413	699,610	64 %	699,610

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

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

N/A

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## Quarter4

Non Standard Outputs:	1. Laboratory equipment and reagents procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication	1. Laboratory linked services i.e pet vaccination was carried out in Dabani, Busitema, Siluda, Bulumbi, Masaba, Buhehe, Buteba, Masinya, Masafu and Busia Municipal council and areport was compiled and submitted on 14/7/2022. 2. Appropriate farming technologies were procured	1. Laboratory equipment and reagents procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication	1. Laboratory linked services i.e pet vaccination was carried out in Dabani, Busitema, Siluda, Bulumbi, Masaba, Buhehe, Buteba, Masinya, Masafu and Busia Municipal council and areport was compiled and submitted on 14/7/2022. Appropriate farming technologies were procured
281504 Monitoring, Supervision & Appraisal of capital works	35,289	30,840	87 %	30,840
312202 Machinery and Equipment	37,913	31,841	84 %	28,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,202	62,681	86 %	59,731
External Financing:	0	0	0 %	0
Total:	73,202	62,681	86 %	59,731
Reasons for over/under performance:	There was no challenge experienced during the quarter.			
Total For Production and Marketing : Wage Rect:	787,821	733,475	93 %	178,010
Non-Wage Reccurent:	1,317,139	946,801	72 %	692,392
GoU Dev:	254,601	214,245	84 %	184,486
Donor Dev:	0	0	0 %	0
Grand Total:	2,359,561	1,894,521	80.3 %	1,054,888

## Vote:507 Busia District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities	(1). 1 Laptop computer, 1 projector(Epson) and 1 Printer procured and supplied to the department. (2). Fuel procured for routine monitoring of Health related issues.		(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.	(1). 1 Laptop computer, 1 projector(Epson) and 1 Printer procured and supplied to the department. (2). Fuel procured for routine monitoring of Health related issues.
227001 Travel inland	32,119	31,581	98 %		31,581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,119	31,581	98 %		31,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,119	31,581	98 %		31,581
Reasons for over/under performance: Nil					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	(1).Mass Immunization of children below 15 years of age done in the whole District.Conducting Mass immunization of children under 15 years of age.	1).Mass Polio Immunization of children below 5 years of age done in the whole District. (2). Accelerated mass COVID 19 vaccination done		(1).Mass Immunization of children below 15 years of age done in the whole District.	(1). Accelerated mass COVID 19 vaccination done
227001 Travel inland	460,653	460,255	100 %		82,206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	460,653	460,255	100 %		82,206
Total:	460,653	460,255	100 %		82,206
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

## Vote:507 Busia District

## Quarter4

Number of outpatients that visited the NGO Basic health facilities	(10000) Outpatients visited in the NGO health	(4139) Outpatients visited in the NGO health facilities	(2500)Outpatients visited in the NGO health facilities	(923)Outpatients visited in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(800) Inpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0) Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(200)Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	(0)Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Deliveries conducted at Musichimi and Our lady of Lourdes	(146) Deliveries conducted at Musichimi and Our lady of Lourdes	(80)Deliveries conducted at Musichimi and Our lady of Lourdes	(55)Deliveries conducted at Musichimi and Our lady of Lourdes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(850) Immunized at Musichimi and Our lady of Lourdes	(478) Children under one year immunized at Musichimi and Our lady of Lourdes	(212)Children under one year immunized at Musichimi and Our lady of Lourdes	(96)Children under one year immunized at Musichimi and Our lady of Lourdes
Non Standard Outputs:		None	None	None
263104 Transfers to other govt. units (Current)	9,810	19,895	203 %	12,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	19,895	203 %	12,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	19,895	203 %	12,538
Reasons for over/under performance:	Nil			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(210) Male and female health workers trained in the health center IIIs and IIs.	(210) Male and female health workers trained in the health center IIIs and IIs.	(210)Male and female health workers trained in the health center IIIs and IIs.	(210)Male and female health workers trained in the health center IIIs and IIs.
No of trained health related training sessions held.	(8) Health related training sessions held	(11) Health related training sessions held	(2)Health related training sessions held	(2)Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(350000) Outpatients visiting government health facilities	(321368) Outpatients visiting government health facilities	(8750)Outpatients visiting government health facilities	(79962)Outpatients visiting government health facilities
Number of inpatients that visited the Govt. health facilities.	(50000) Inpatients visiting the government health facilities	(9480) Inpatients visiting the government health facilities	(12500)Inpatients visiting the government health facilities	(2112)Inpatients visiting the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(15000) Deliveries conducted in the government health facilities	(10530) Deliveries conducted in the government health facilities	(3750)Deliveries conducted in the government health facilities	(2751)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	(61%) of approved posts filled with qualified health workers	(65%)of approved posts filled with qualified health workers	(61%)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

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## Quarter4

No of children immunized with Pentavalent vaccine	(15000) Children under one year immunized with DPT3	(11980) Children under one year immunized with DPT3	(3750)Children under one year immunized with DPT3	(3126)Children under one year immunized with DPT3
Non Standard Outputs:	(1).Funds transferred to all Lower Level Health Centre (III & IIs)	Quarter one ,two, three and Four Funds transferred to all Lower Level Health Centre (IIIs & IIs)	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly	Quarter four Funds transferred to all Lower Level Health Centre (IIIs & IIs)
263104 Transfers to other govt. units (Current)	345,586	538,275	156 %	279,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,586	538,275	156 %	279,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,586	538,275	156 %	279,086
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	(1). UGFIT Implemented Projects monitored and supervised. (2).Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed	(1).Environmental and social screening activity carried out at Buwumba HC II. (2). Contract wages paid to 2 clerks of works for 3 months( August, September and October). (3). Pre-bid meeting and bid opening of bids for construction works done. (4). BoQs Customized for staff houses at Buwumba HC II , Majanji HC III and Buwembe HC III. (5). Land title for Buwumba HC II processed.	(1).UGIFT Implemented Projects monitored and supervised	(1). Land title for Buwumba HC II processed. (2). Ugift capital projects implemented supervised and monitored.
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,079
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	3,376
311101 Land	3,000	2,999	100 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	25,999	100 %	7,454
External Financing:	0	0	0 %	0
Total:	26,000	25,999	100 %	7,454
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
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(3) Staff houses constructed at Buwumba HC II, Buwembe HC III and Majanji HC III	(2) Staff houses constructed at Buwembe HC III and Majanji HC III		(1)Staff house constructed at Majanji HC III	(2)Staff houses constructed at Buwembe HC III and Majanji HC III
No of staff houses rehabilitated	(1) Tiira HC II Staff house renovated	(1) OPD at Tiira HC II renovated		(0)None	(1)OPD at Tiira HC II renovated
Non Standard Outputs:	None	None		None	None
312102 Residential Buildings	475,000	296,851	62 %		296,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,000	296,851	62 %		296,851
External Financing:	0	0	0 %		0
Total:	475,000	296,851	62 %		296,851
Reasons for over/under performance: Nil					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) Maternity Ward at Buteba HC III constructed	(1) Maternity Ward at Buteba HC III constructed -phase I		(0)None	(1)Maternity Ward at Buteba HC III constructed -phase I
No of maternity wards rehabilitated	(1) Maternity ward at Buhehe HC III Renovated	(1) Maternity ward at Buhehe HC III Renovated		(0)	(1)Maternity ward at Buhehe HC III Renovated
Non Standard Outputs:	None	(1). Capital projects implemented monitored. (2). Maternity ward at Bulumbi HC III constructed.		None	(1). Capital projects implemented monitored. (2). Maternity ward at Bulumbi HC III constructed.
312101 Non-Residential Buildings	170,000	173,678	102 %		171,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,000	173,678	102 %		171,673
External Financing:	0	0	0 %		0
Total:	170,000	173,678	102 %		171,673
Reasons for over/under performance: Nil					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					

## Vote:507 Busia District

## Quarter4

No of OPD and other wards constructed	(1) OPD at Buwumba HC II Constructed.	(2) Maternity wards at Sikuda HC III and Bumunji HC II works under Ugift now at completion level	(0)None	(2)Maternity wards at Sikuda HC III and Bumunji HC II works under Ugift now at completion level
No of OPD and other wards rehabilitated	(0) None	(0) None	(0)	(0)None
Non Standard Outputs:	(1) 1 Pit latrine constructed at Tiira HC II. (2). 1 Medical Waste Pit constructed at Buwumba HC II	(1).4 stance pit latrine and wash room at Tiira HC II constructed.	None	(1).4 stance pit latrine and wash room at Tiira HC II constructed.
312101 Non-Residential Buildings	496,027	387,823	78 %	387,823
312104 Other Structures	13,500	13,500	100 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,527	401,323	79 %	401,323
External Financing:	0	0	0 %	0
Total:	509,527	401,323	79 %	401,323
Reasons for over/under performance:	Nil			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(353000000) worthy of medical equipments supplied to Buwumba HC II, Buwembe HC III , Majanji HC III and Bulumbi HC III.	(290160614) worthy of medical equipments supplied to Buwumba HC II, Buwembe HC III and Majanji HC III	(50000000)worthy of medical equipments supplied to Majanji HC III.	(290160614)worthy of medical equipments supplied to Buwumba HC II, Buwembe HC III and Majanji HC III
Non Standard Outputs:	None	None	None	None
312212 Medical Equipment	353,000	290,161	82 %	290,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,000	290,161	82 %	290,161
External Financing:	0	0	0 %	0
Total:	353,000	290,161	82 %	290,161
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
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	(6622) Inpatients visited Masafu general hospital	(2405)Inpatients visiting the general hospital	(1819)Inpatients visited Masafu general hospital
No. and proportion of deliveries in the District/General hospitals	(1920) Deliveries conducted at Masafu general hospital	(1868) Deliveries conducted at Masafu general hospital	(480)Deliveries conducted at Masafu general hospital	(609)Deliveries conducted at Masafu general hospital



**Vote:507 Busia District****Quarter4**

Number of total outpatients that visited the District/ General Hospital(s).	(89936) Outpatients visiting Masafu general hospital	(32506) Outpatients visited Masafu General hospital	(22484) Outpatients visiting Masafu general hospital	(7365) Outpatients visited Masafu General hospital
Non Standard Outputs:	(1). PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1). Quarter 1, 2, 3 and 4 PHC None wage funds transferred to Masafu General Hospital	(1). PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1). Quarter 4 PHC None wage funds transferred to Masafu General Hospital.
263104 Transfers to other govt. units (Current)	601,389	697,486	116 %	246,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	601,389	697,486	116 %	246,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,389	697,486	116 %	246,444

Reasons for over/under performance: Nil

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3340) Inpatients visiting Dabani hospital and treated	(4236) Inpatients visited Dabani hospital and treated	(835) Inpatients visited Dabani hospital and treated	(1178) Inpatients visited Dabani hospital and treated
No. and proportion of deliveries conducted in NGO hospitals facilities.	(620) Deliveries conducted at Dabani hospital	(934) Deliveries conducted at Dabani hospital	(155) Deliveries conducted at Dabani hospital	(231) Deliveries conducted at Dabani hospital
Number of outpatients that visited the NGO hospital facility	(6640) Outpatients treated at Dabani Hospital	(11480) Outpatients treated at Dabani Hospital	(1660) Outpatients treated at Dabani Hospital	(4299) Outpatients treated at Dabani Hospital
Non Standard Outputs:	(1). PHC Non-wage funds transferred to Dabani NGO Hospital.	(1). Quarter 1, 2, 3 and 4 PHC Non- wage funds transferred to Dabani NGO Hospital.	(1). PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly	(1). Quarter 4 PHC Non-wage funds transferred to Dabani NGO Hospital.
263104 Transfers to other govt. units (Current)	201,819	248,012	123 %	96,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,819	248,012	123 %	96,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,819	248,012	123 %	96,648

Reasons for over/under performance: Nil

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

N/A

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:		(1). Health Staff paid salaries for 12 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health	(1). Health staff paid salaries for 12 months(July 2021 - June 2022). (2). Departmental office operations functional. (3). Departmental vehicles,computers ,Motorcycles operational. (4) .PBS quarter 4 FY2020/21, 1,2 & 3 reports prepared and submitted to Ministry of Health. (5). HMIS performance reports prepared , submitted and shared in review meetings. (6).District Quarter 1,2 and 3 sanitation data submitted to Ministry of Health.	(1). Health staff paid salaries for 3 months. (2). Departmental vehicles, computers ,Motorcycles operational. (3).Electricity bills paid. (4). Departmental office operations functional. (5). PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health	(1). Health staff paid salaries for 3 months (April -June). (2). Departmental office operations functional. (3). Departmental vehicles,computers ,Motorcycles operational. (4) .PBS quarter 3 reports prepared and submitted to Ministry of Health. (5). HMIS performance reports prepared , submitted and shared in review meetings. (6).District Quarter 3 sanitation data submitted to Ministry of Health.
211101	General Staff Salaries	4,171,029	4,147,840	99 %	1,047,298
211103	Allowances (Incl. Casuals, Temporary)	0	255,900	0 %	0
221008	Computer supplies and Information Technology (IT)	2,520	2,520	100 %	630
221009	Welfare and Entertainment	4,400	4,386	100 %	1,132
221011	Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	820
221012	Small Office Equipment	500	125	25 %	125
222001	Telecommunications	800	800	100 %	200
223005	Electricity	3,500	1,950	56 %	500
224004	Cleaning and Sanitation	1,000	1,000	100 %	250
227001	Travel inland	4,591	134,039	2920 %	40,846
227004	Fuel, Lubricants and Oils	10,400	10,400	100 %	2,600
228002	Maintenance - Vehicles	24,400	45,873	188 %	14,813
	Wage Rect:	4,171,029	4,147,840	99 %	1,047,298
	Non Wage Rect:	55,311	460,194	832 %	61,916
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,226,340	4,608,034	109 %	1,109,213
Reasons for over/under performance:		Nil			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

## Vote:507 Busia District

## Quarter4

Non Standard Outputs:	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.
227001 Travel inland	17,500	17,500	100 %	4,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	17,500	100 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	17,500	100 %	4,375
Reasons for over/under performance:	Nil			
<i>Total For Health : Wage Rect:</i>	<i>4,171,029</i>	<i>4,147,840</i>	<i>99 %</i>	<i>1,047,298</i>
<i>Non-Wage Reccurent:</i>	<i>1,263,535</i>	<i>2,012,943</i>	<i>159 %</i>	<i>732,587</i>
<i>GoU Dev:</i>	<i>1,533,527</i>	<i>1,188,012</i>	<i>77 %</i>	<i>1,167,461</i>
<i>Donor Dev:</i>	<i>460,653</i>	<i>460,255</i>	<i>100 %</i>	<i>82,206</i>
<i>Grand Total:</i>	<i>7,428,744</i>	<i>7,809,050</i>	<i>105.1 %</i>	<i>3,029,552</i>

## 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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	1279 Primary School Staff teachers( 767 males and 512 females) paid salaries for 12 months (July to June).		Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	1279 Primary School Staff teachers( 767 males and 512 females) paid salaries for 3 months (April to June).
211101 General Staff Salaries	9,255,152	8,915,921	96 %		2,212,291
Wage Rect:	9,255,152	8,915,921	96 %		2,212,291
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,255,152	8,915,921	96 %		2,212,291
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1340) Teachers (838_62% males and 501_38% females) paid salaries	(1422) Teachers (888_62% males and 532_38% females) in all the 117 Primary Schools paid Salaries for 12 months (July to June 2022)		(1340)Teachers (838_62% males and 501_38% females) paid salaries	(1422)Teachers (888_62% males and 532_38% females) in all the 117 Primary Schools paid Salaries for 3 months (April to June 2022)
No. of qualified primary teachers	(1340) Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	(1422) Qualified Teachers (888_62% males and 532_38% females) in all the 117 Primary Schools		(1340)Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	(1422)Qualified Teachers (888_62% males and 532_38% females) in all the 117 Primary Schools
No. of pupils enrolled in UPE	(122505) Pupils enrolled in the 117 primary schools in the district	(83665) Pupils enrolled in the 117 Primary Schools in the District (Females 41,665 and 42,010 Males)		(122505)Pupils enrolled in the 117 primary schools in the district	(83665)Pupils enrolled in the 117 Primary Schools in the District (Females 41,665 and 42,010 Males)
No. of student drop-outs	(2000) Pupils drop out mainly girls school from the 117 UPE	(1914) Pupils drop out mainly girls school from the 117 UPE		(2000)Pupils drop out mainly girls school from the 117 UPE	(1914)Pupils drop out mainly girls school from the 117 UPE
No. of Students passing in grade one	(962) Pupils pass in grade 1	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(8356) Pupils sit for PLE	(7087) Pupils registered to sit for PLE		(0)N/A	(7087)Pupils registered to sit for PLE

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Non Standard Outputs:	Enroll pupils in 117 UPE schools, Retain them in school, Inspection of Teaching and Learning , supervision of PLE Capacity building of Teaching and Non teaching Staff.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , Capacity building of Teaching and Non teaching Staff.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning
263367 Sector Conditional Grant (Non-Wage)	1,440,379	1,666,481	116 %	706,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440,379	1,666,481	116 %	706,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440,379	1,666,481	116 %	706,651
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) 2 Classroom block constructed at Bwanikha, Buloobi, Mukwanya and Nasweswe primary schools	(8) 2 Classroom block constructed at Bwanikha, Buloobi, Nanyoni Sitamboko and Nasweswe primary schools	(0)Payment of Retentions	(8)2 Classroom block constructed at Bwanikha, Buloobi, Nanyoni Sitamboko and Nasweswe primary schools
No. of classrooms rehabilitated in UPE	(8) Classrooms rehabilitated (2 at Nangulu, Buhoya, Busiabala and Mbehenyi PS	(8) Classrooms rehabilitated (2 at Nangulu, Buhoya, Busiabala, Mbehenyi PS	(0)Payment of Retentions	(8)Classrooms rehabilitated (2 at Nangulu, Buhoya, Busiabala, Mbehenyi PS
Non Standard Outputs:	construction of 8 classrooms and Rehabilitation of 12 classrooms	Payment of retentions to Buteba, Dadira, Bwanikha,Buwanda, Sikuda Butangasi, Okame PS	Payment of Retentions	Payment of retentions to Buteba, Dadira, Bwanikha,Buwanda, Sikuda Butangasi, Okame PS
312101 Non-Residential Buildings	381,007	378,980	99 %	179,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,007	378,980	99 %	179,883
External Financing:	0	0	0 %	0
Total:	381,007	378,980	99 %	179,883
Reasons for over/under performance:	None			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) None	(0) None	(0)None	(0)None
No. of latrine stances rehabilitated	(4) Pit latrines of 5 stances at Buyinde, Dabani Boys PS and 2 at Bujwanga primary schools emptied	(4) Pit latrines of 5 stances at Buyinde, Dabani Boys PS and 2 at Bujwanga primary schools emptied	(0)N/A	(4) Pit latrines of 5 stances at Buyinde, Dabani Boys PS and 2 at Bujwanga primary schools emptied
Non Standard Outputs:	Emptying Toilets		N/A	

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312101 Non-Residential Buildings	17,590	10,000	57 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,590	10,000	57 %	10,000
External Financing:	0	0	0 %	0
Total:	17,590	10,000	57 %	10,000

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(6) schools supplied with 216 3 seater desks (102 desks for girls) and 111 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Mukwanya, Nasweswe and Busiabala	(3) Schools supplied with 108 3 seater desks (60 desks for girls) and 58 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Mukwanya,	(0)Payment of Supplied certified desks, sets of Teachers Tables and Chairs	(3)Schools supplied with 108 3 seater desks (60 desks for girls) and 58 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Mukwanya,
Non Standard Outputs:	contractors Procured, Payments made for works excuted. That is contract administration and Management.	Schools supplied with 108 3 seater desks (60 desks for girls) and 58 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Mukwanya,	contractors Procured, Payments made for works excuted. That is contract administration and Management	Schools supplied with 108 3 seater desks (60 desks for girls) and 58 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Mukwanya,

312203 Furniture & Fixtures	24,121	9,128	38 %	9,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,121	9,128	38 %	9,128
External Financing:	0	0	0 %	0
Total:	24,121	9,128	38 %	9,128

Reasons for over/under performance: Furniture to Nasweswe and Namugondi not supplied although the LPO was issued to the Contractor due to his ill health.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Payment of Staff salaries for 12 months by the 28th of every month	1). 274 Secondary teachers Staff paid Salaries for 12 months (Jul 2021 to June 2022).	Payment of Staff salaries for 3 months by the 28th of every month	1). 274 Secondary teachers Staff paid Salaries for 3 months (April 2021 to June 2022).
211101 General Staff Salaries	4,027,597	3,479,849	86 %	1,025,101

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Wage Rect:	4,027,597	3,479,849	86 %	1,025,101
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027,597	3,479,849	86 %	1,025,101

Reasons for over/under performance: None

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(12100) Enrolment to be established: in 13 USE schools in Busia	(12100) Students enrolled in the 12 USE and 1 non-USE schools	(12100)Enrolment to be established: in 13 USE schools in Busia	(12100)Students enrolled in the 12 USE and 1 non-USE schools
No. of teaching and non teaching staff paid	(222) Teachers (136 males and 87 females_38%) in 13 schools	(222) Teachers (136 males and 87 females_38%) in 13 schools	(222)eachers (136 males and 87 females_38%) in 13 schools	(222)Teachers (136 males and 87 females_38%) in 13 schools
No. of students passing O level	(1321) Students in 13 schools in the District	(1209) Students in 13 schools in the District	(1321)Students in 13 schools in the District	(1209)Students in 13 schools in the District
No. of students sitting O level	(3110) Students in 13 schools in the District	(3006) Students in 13 schools in the District	(3110)Students in 13 schools in the District	(3006)Students in 13 schools in the District
Non Standard Outputs:	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Conducting USE	1) Enrolled students and retained them in school 2) payment salaries from July to June 2022 3) Processed and transferred of USE grants	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Processing and transfer of USE grants.	1) Enrolled students and retained them in school 2) payment salaries from April to June 2022 3) Processed and transferred of USE grants
263367 Sector Conditional Grant (Non-Wage)	1,554,903	1,554,902	100 %	518,301

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,554,903	1,554,902	100 %	518,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,554,903	1,554,902	100 %	518,301

Reasons for over/under performance: None

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School	Procurement was concluded	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School. 2) Contract administration and management	Procurement was concluded
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312101 Non-Residential Buildings	808,662	17,692	2 %	17,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	808,662	17,692	2 %	17,692
External Financing:	0	0	0 %	0
Total:	808,662	17,692	2 %	17,692

Reasons for over/under performance: delayed procurement process

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(81) Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	(81) Tertiary staff (65_81%) Males and (15_19%) Females paid 12 months salaries.	(81)Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	(81)Tertiary staff (65_81%) Males and (15_19%) Females paid 3 months salaries.
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 Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC	(870)Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	(870)Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC
Non Standard Outputs:	Enroll students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC

211101 General Staff Salaries	811,498	810,757	100 %	206,198
Wage Rect:	811,498	810,757	100 %	206,198
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	811,498	810,757	100 %	206,198

Reasons for over/under performance: None

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Enrolled students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic - Transfer of Capitation grants	Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC	1) Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) Transfer of Capitation grants.	Students enrolled in the 3 Institutions of Nalwire Technical Institute, Lumino community Polytechnic and Busikho PTC
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**Vote:507 Busia District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	409,667	501,667	122 %	228,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,667	501,667	122 %	228,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,667	501,667	122 %	228,555

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Quarterly Inspection Reports shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council
227001 Travel inland	57,988	92,874	160 %	54,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,988	92,874	160 %	54,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,988	92,874	160 %	54,215

Reasons for over/under performance: None

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Support to Sporting teams and Associations. Maintain Sschool sporting grounds	Monitored the maintenance of sports grounds at Masafu P/S, Namala, Bukwekwe, Mayombe, Buhobe P/s Dabani Boys and Tiira Ps	Support to Sporting teams and Associations. Maintain School sporting grounds	Monitored the maintenance of sports grounds at Masafu P/S, Namala, Bukwekwe, Mayombe, Buhobe P/s Dabani Boys and Tiira Ps
227001 Travel inland	20,000	19,999	100 %	6,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	6,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	6,695

Reasons for over/under performance: None

**Output : 078404 Sector Capacity Development**

N/A				
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## Quarter4

Non Standard Outputs:	Number of School management Committees, BOG trained Refresher course offered to Teachers	School management Committees, BOG trained Refresher course offered to Teachers on new school management Policies of Buyanga, Mundindi, Budimo, nahayaka Buhobe, Magombe, Busime SS, Busubo, Tiira Mawero	School management Committees, BOG trained Refresher course offered to Teachers	School management Committees, BOG trained Refresher course offered to Teachers on new school management Policies of Buyanga, Mundindi, Budimo, nahayaka Buhobe, Magombe, Busime SS, Busubo, Tiira Mawero
221002 Workshops and Seminars	12,000	12,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	4,000
Reasons for over/under performance:	None			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	2 classroom block Renovation completed at Butangasi , Sikuda, Buhobe, Bunyadeti and amonikakinei Primary Schools 2) Supervision of PLE	(1). 7 departmental staff i.e 3 females and 4 males paid salaries for 12 months ( Jul to June). (2). Stationary procured and office maintained clean 3. Renovation at Bunyadeti, Amonikakinei, Lunyo, Sirere, Makina, Busonga, and Latrine Emptying at Buwalira, Bunyadeti and Budimo staff house	Payment of certified works	(1). 7 departmental staff i.e 3 females and 4 males paid salaries for 3 months ( April to June). (2). Stationary procured and office maintained clean 3. Renovation at Bunyadeti, Amonikakinei, Lunyo, Sirere, Makina, Busonga, and Latrine Emptying at Buwalira, Bunyadeti and Budimo staff house
211101 General Staff Salaries	83,727	62,480	75 %	13,998
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 %	667
224004 Cleaning and Sanitation	1,000	1,000	100 %	337
227001 Travel inland	39,000	31,979	82 %	28,646
228001 Maintenance - Civil	106,728	180,887	169 %	180,887

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228002 Maintenance - Vehicles	2,000	2,000	100 %	1,340
Wage Rect:	83,727	62,480	75 %	13,998
Non Wage Rect:	152,728	219,867	144 %	213,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,455	282,347	119 %	227,875

Reasons for over/under performance: None

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	1). Monitoring of projects on defect period and new constructions carried out. (2). Environmental Impact Assessment and Screening of projects exercise was carried out and report prepared and shared.	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	1). Monitoring of projects on defect period and new constructions carried out. (2). Environmental Impact Assessment and Screening of projects exercise was carried out and report prepared and shared.
281501 Environment Impact Assessment for Capital Works	1,903	1,898	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,408	20,030	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,311	21,928	46 %	0
External Financing:	0	0	0 %	0
Total:	47,311	21,928	46 %	0

Reasons for over/under performance: None

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

No. of SNE facilities operational	(1) Play ground introduced in each of 10 Pilot schools.	(1) ground at Bukwekwe P/S for the south was carried and monitoring the maintenance of mayombe ground for the north	(1)Play ground introduced in each of 2 pilot schools	(1)Identification of a new ground at Bukwekwe P/S for the south was carried and monitoring the maintenance of mayombe ground for the north
No. of children accessing SNE facilities	(200) 150 Pupils in Primary and 50 students in Secondary schools	(1163) 1120 Pupils in Primary and 43 students in Secondary schools	(200)150 Pupils in Primary and 50 students in Secondary schools	(1163)1120 Pupils in Primary and 43 students in Secondary schools
Non Standard Outputs:	N/A	None	None	None
227001 Travel inland	4,500	4,500	100 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,500
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>	<i>14,177,973</i>	<i>13,269,008</i>	<i>94 %</i>	<i>3,457,588</i>
<i>Non-Wage Reccurent:</i>	<i>3,652,165</i>	<i>4,072,290</i>	<i>112 %</i>	<i>1,733,794</i>
<i>GoU Dev:</i>	<i>1,278,691</i>	<i>437,728</i>	<i>34 %</i>	<i>216,703</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,108,829</i>	<i>17,779,025</i>	<i>93.0 %</i>	<i>5,408,086</i>

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## 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:	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired	(1) Repairs done for vibro roller LG0011-08 and Vehicle UG 2327R (2) Bucket teeth 8 pieces, Adapter 1 piece and retainer lock 1 piece for UG 2027W procured (3) Scarifiers 9 pieces and Rippers 5 pieces procured for Motor Grader UG 1924W. (4) Motor vehicle UG 2327R serviced. (5) Bulldozer UG 1778W serviced (6) Assessment of District road equipment facilitated		(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired	Repairs done for vibro roller LG0011-08 and Vehicle UG 2327R
228002 Maintenance - Vehicles	57,628	23,635	41 %		8,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,628	23,635	41 %		8,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,628	23,635	41 %		8,937
Reasons for over/under performance:	None				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	(1) Mechanized maintenance of 126.2 km of District roads (Busia-Mayombe-Buwumba road 8.0 km, Lumino-Masaba-Masafu road 11 km, Namugondi-Lumboka road 8 km, Masafu-Bumayi-Nasinjehe road 8.5km, Chawo-Ndaiga T/C road 4.6 km, Lumuli-Majanji-Maduwa	(1) 59.5 km Mechanized maintenance done on the following roads: Lumino-masaba-masafu road 4km, Mumutumba-Lumboka road 9.4km,Dabani-sibona-Nahayaka road 9km, Busia-Mayombe-Buwumba road 5km, Nambweke-Lunyo sss-Mundindi road 6.3km, Amungura-		(1) Mechanized maintenance done for the following roads : Dabani-sibona-Nahayaka road 9 km, Bukobe-Bohonge-Sauriyako 7 km, Namungodi-Sikuda road 4 km (3) 24.4 km of District roads manually maintained (4) 11 staff members paid salary for 3 months of April, May,June	(1) 13km Mechanized maintenance done for the following roads: Masafu-Bumayi-Nasinjehe road 7.0km, Bukobe-Buhonge-Sauriyako 6.0km (2) 11 staff members paid salary for 3 months of April,may and June (3) District Engineer's office facilitated

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road 6 km, Mawero-Sofia-Alupe 4 km, Mawero-Sofia-Alupe road 4km,Dabani-Sibona-Nahayaka road 9 km, Namungodi-Sikuda road 4 km, Busiwondo-Bugunduhira road 2 km, Lumino-Buhehe-Masafu road 10 km, Amungura-Ndaiga 8.1 km, Mundindi-Bulondani-Lunyo sub county HQRTS road 4 km, Makunda-Mbehenyi-Lumboka 7 km, Hamasanja-Nangwe p/s-Buwuma-Namahoho road 4 km, Buwembe T/C-Kubo congrass 3.6 km, Mumutumba-Lumboka road 9.4 km, Busia-Buyengo-Masafu road 8 km, Bukobe-Buhonge-Sauriyako road 7 km done

(2) Spot improvement done on the following District roads:

(a) Nahayaka-Masaba-Lumuli-Omenya road (Hone river crossing)

(b) Buteba Baptist-Kateki-Kayoro sss road (Okame swamp section)

(c) Masafu-Bumayi-Nasinjehe road (Culvert installation)

(3) 100.4 km of District roads manually maintained

(4) 11 staff members paid salary for 12 months of which 10 are males and one female

(5) Vehicle pick up Double cabin procured: DEC has proposed to change to repair, renovate office blocks & furnishing, installation of CCTV cameras and construction and equipping and functionalise service

Ndaiga road 4.8km. Masafu-Bumayi-Nasinjehe road 7km, Busia-Buyengo-Masafu road 8km, Bukobe-Buhonge-Sauriyako road 6km

(2) 11 staff members paid salary for 12 months

(3) District Engineer's office facilitated

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	bay				
211101	General Staff Salaries	124,769	110,977	89 %	23,888
211103	Allowances (Incl. Casuals, Temporary)	44,600	2,382	5 %	882
221001	Advertising and Public Relations	2,000	1,000	50 %	0
221002	Workshops and Seminars	17,800	5,693	32 %	0
221003	Staff Training	2,928	1,445	49 %	0
221004	Recruitment Expenses	4,754	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	1,980	66 %	215
221012	Small Office Equipment	3,783	3,780	100 %	3,067
222001	Telecommunications	1,500	1,300	87 %	500
223005	Electricity	14,412	14,412	100 %	3,603
223006	Water	5,000	5,000	100 %	1,250
227001	Travel inland	58,401	22,678	39 %	4,500
227004	Fuel, Lubricants and Oils	149,570	134,666	90 %	53,269
228001	Maintenance - Civil	170,840	20,836	12 %	1,797
	Wage Rect:	124,769	110,977	89 %	23,888
	Non Wage Rect:	478,588	215,172	45 %	69,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	603,357	326,149	54 %	92,972

Reasons for over/under performance: Two of the roads (Namungodi-Lumboka 4km and Makunda-Mbehenyi-Lumboka 4km) were not worked on because system shut down before completion of processing funds.

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:

263104	Transfers to other govt. units (Current)	0	54,666	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	54,666	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	54,666	0 %	0

Reasons for over/under performance:

## Capital Purchases

## Output : 048172 Administrative Capital

N/A

Non Standard Outputs:

	District roads appraised, monitored and supervised	Monitoring, supervision and appraisal conducted	Monitoring, supervision and appraisal conducted	None	
281504	Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	0

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:

Spot improvement of District roads done as follows:  
 (a) Lumino-Masaba-Masafu road (Bulobi swamp section)  
 (b) Butangasi-Sifuyo-Magale (Drainage works at Butangasi river crossing section)  
 (c) Amungura T/C-Achilet-Ndaiga (Swamp section)  
 (d) Bugunduhira-sikuda-Habuleke road  
 (e) Lumino-Buhehe-Masafu road (Ndoli swamp section)

Spot improvement done on : Lumino-masaba-masafu road (Bulobi swamp section), Butangasi-Sifuyo-Magale road (Butangasi stream section), Amungura T/C-Achilet-Ndaiga road (Achilet swamp section), Bugunduhira-sikuda-habuleke road (solo bridge)

Spot improvement done on Lumino-masaba-masafu road (Bulobi swamp section)

Spot improvement done on : Lumino-masaba-masafu road (Bulobi swamp section), Butangasi-Sifuyo-Magale road (Butangasi stream section), Amungura T/C-Achilet-Ndaiga road (Achilet swamp section)

312103 Roads and Bridges	31,525	29,394	93 %	16,124
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,525	29,394	93 %	16,124
External Financing:	0	0	0 %	0
Total:	31,525	29,394	93 %	16,124

Reasons for over/under performance: None

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Top up for Cabin pick up procured

312201 Transport Equipment	15,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 048180 Rural roads construction and rehabilitation**



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## Quarter4

Length in Km. of rural roads rehabilitated	(4.5) km of Busia-Buyengo-Masafu rehabilitated	(4.5) kms of Busia-Buyengo-Masafu graded of which 2.0 kms gravelled, culverts installed	( )	(2.0)Kms of Busia-Buyengo-Masafu gravelled and Culverts installed
Non Standard Outputs:	Busia-Buyengo-Masafu road (4.5 km) rehabilitated	None	None	None
312103 Roads and Bridges	90,229	90,075	100 %	36,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,229	90,075	100 %	36,113
External Financing:	0	0	0 %	0
Total:	90,229	90,075	100 %	36,113

Reasons for over/under performance: Escalating fuel prices has impacted on gravel and drainage works

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Water borne and latrines maintained	None	None	None
228001 Maintenance - Civil	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: None

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	CAO's vehicle, Chairman LC V's vehicle and District Speaker's vehicle repaired and serviced	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	CAO's vehicle, Chairman LC V's vehicle and District Speaker's vehicle repaired and serviced
228002 Maintenance - Vehicles	11,200	7,130	64 %	5,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	7,130	64 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	7,130	64 %	5,130

Reasons for over/under performance: None

**Output : 048204 Electrical Installations/Repairs**

N/A

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Non Standard Outputs:	Minor repairs on electrical installations, building locks etc done	None	none	None
228004 Maintenance – Other	1,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	0	0 %	0
Reasons for over/under performance:	None			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Sikuda Sub county - Phase I	(1) Sikuda Sub-county Headquarters phase 1 completed	(none)	(1)Sikuda Sub-county Headquarters phase 1 completed
Non Standard Outputs:	(1)Sikuda Sub county - Phase I done (2) Renovation of Works office NEMA Block (Phase 2) done. (3) Paying retention of majanji sub county Administration block and Latrine done	Renovation of works office in NEMA Block done		Renovation of works office in NEMA Block done
312101 Non-Residential Buildings	76,140	76,140	100 %	76,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,140	76,140	100 %	76,140
External Financing:	0	0	0 %	0
Total:	76,140	76,140	100 %	76,140
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	124,769	110,977	89 %	23,888
Non-Wage Reccurent:	550,346	300,603	55 %	83,151
GoU Dev:	218,894	199,609	91 %	128,376
Donor Dev:	0	0	0 %	0
Grand Total:	894,009	611,189	68.4 %	235,415

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## 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:	Office Operations,well coordinated,Staff Salaries paid for 12 Months,operations of Office Vehicle,Office equipment procured	Paid Staff Salaries for 12 Months, Office Operations well coordinated for 12 Months,Vehicle Operations & maintenance done		Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle	Office Operations well coordinated, Staff Salaries paid for 3 Months, Vehicle Operations and Repair
211101 General Staff Salaries	23,135	21,528	93 %		6,662
221002 Workshops and Seminars	13,014	13,014	100 %		3,254
221007 Books, Periodicals & Newspapers	480	480	100 %		120
221008 Computer supplies and Information Technology (IT)	2,220	2,220	100 %		560
221009 Welfare and Entertainment	480	480	100 %		120
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		120
221012 Small Office Equipment	4,538	4,530	100 %		4,000
222003 Information and communications technology (ICT)	540	540	100 %		135
223005 Electricity	720	720	100 %		180
224004 Cleaning and Sanitation	1,140	1,140	100 %		285
227001 Travel inland	8,570	8,568	100 %		3,846
227004 Fuel, Lubricants and Oils	4,004	4,004	100 %		1,780
228001 Maintenance - Civil	890	825	93 %		825
228002 Maintenance - Vehicles	3,300	3,345	101 %		1,295
Wage Rect:	23,135	21,528	93 %		6,662
Non Wage Rect:	40,376	40,346	100 %		16,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,511	61,874	97 %		23,182
Reasons for over/under performance:	No Challenges				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter4

No. of supervision visits during and after construction

(84) Supervision and Monitoring visits at the following sites  
 1.Nambwa 2.Ngochi  
 3.Bubolwa B  
 4.Buhasaba  
 5.Bugunduhira A  
 6.Buyimini W  
 7.Butangasi HC II  
 8.Sikuda Seed School  
 9.Angorom  
 10.Bulondani Sibona  
 11.Bulwande  
 12.Butacho  
 13.Buwanga  
 14.Bubwibo  
 15.Abochet  
 16.Gondohero  
 17.Sibarara S  
 18.Rukaka  
 19.Budimo D  
 20.Bulongi  
 21.Buchaulo C  
 22.Buhonge C  
 23.Akipenet  
 24.Dakha B

(25) At the following sites  
 1.Bubwibo  
 2.Gondohero  
 3.Buhasaba  
 4.Ngochi  
 5.Butangasi HC II  
 6.Budimo D  
 7.Bulwande B  
 8.Butacho  
 9.Sibarara N  
 10.Bugunduhira A  
 11.Rukaka  
 12.Bulongi  
 13.Buyimini W  
 14.Nambwa  
 15.Buhonge B  
 16.Buchaulo  
 17.Sireka  
 18.Bulondani Sibona  
 19.Buwanga  
 20.Dakha B  
 21.Abochete  
 22.Akobwait  
 23.Bubolwa B  
 24.Butande and  
 25.Buyimini T/C Rural Growth Center Latrines

(21) 1.Nambwa  
 2.Ngochi  
 3.Bubolwa B  
 3.Habondi  
 4.Buhasaba  
 5.Bugunduhira A  
 6.Buyimini W  
 7.Butangasi HC II  
 8.Sikuda Seed School  
 9.Angorom  
 10.Bulondani Sibona  
 11.Bulwande  
 12.Butacho  
 13.Buwanga  
 14.Bubwibo  
 15.Abochet  
 16.Gondohero  
 17.Sibarara S  
 18.Rukaka  
 19.Budimo D  
 20.Buhaulo C  
 21.Buhonge C  
 22.Akipenet  
 23.Dakha B

(2) At Butande and Buyimini T/C Rural Growth Center Latrines

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## Quarter4

No. of water points tested for quality	(100) At the following sites 1. Busime HC II in Busime 2. Nagubimbi 3. Busongga 4. Busedu 5. Miira 6. Sidome 7. Bugubi 8. Ganjala A 9. Lumuli 10. Buhanga 11. Nanjese 12. Budecho 13. Mayombe 14. Namusenda 15. Namungodi 16. Bumulimba 17. Businywa 18. Bukabi 19. Dabani Boys P/S 20. Bulondani 21. Bugubi 22. Mukangu 23. Kubo E 24. Buduma 25. Bulecha	(100) At the following sites 1. Sifuyo 2. Syabo 3. Busongga 4. Busedu 5. Miira 6. Sidome 7. Bugubi 8. Ganjala A 9. Lumuli 10. Buhanga 11. Nanjese 12. Budecho 13. Mayombe 14. Namusenda 15. Namungodi 16. Bumulimba 17. Businywa 18. Bukabi 19. Dabani Boys P/S 20. Bulondani 21. Bugubi 22. Mukangu 23. Kubo E 24. Buduma 25. Bulecha	(25) 1. Sifuyo 2. Syabo 3. Busongga 4. Busedu 5. Miira 6. Sidome 7. Bugubi 8. Ganjala A 9. Lumuli 10. Buhanga 11. Nanjese 12. Budecho 13. Mayombe 14. Namusenda 15. Namungodi 16. Bumulimba 17. Businywa 18. Bukabi 19. Dabani Boys P/S 20. Bulondani 21. Bugubi 22. Mukangu 23. Kubo E 24. Buduma 25. Bulecha	(75) At the following sites 1. Kayoro 2. Achilet 3. Karue 4. Angorom 5. Kisole a 6. Amagoro 7. Okame abochet 8. Akobwait 9. Bulako 10. Busibembe 11. Butande 12. Buwuku 13. Bumirambako 14. Busigumba 15. Buyende 16. Buwembe 17. Bulongi 18. Bulekya 19. Buwalira 20. Buwaya 21. Buhasoho 22. Bumakeya 23. Siduhumi 24. Buyiye 25. Musyabo 26. Budebani 27. Bujwanga 28. Bukuyudi 29. Makunda 30. Nesaga 31. Bukade 32. Matofu 33. Namundiri b 34. Majanji t/c 35. Rugega 36. Magombe 37. Mororo 38. Buhenye a 39. Nahabanjo 40. Bukemu 41. Budonga 42. Bulosi 43. Burwodo 44. Ganjala a 45. Sirere 46. Ganjala b 47. Malanga 48. Buuma 49. Maanga 50. Ndoli b
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the District Headquarters	(4) At District Headquarters	(0)	(1) At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District Headquarters and Subcounty Headquarters	(15) At District Headquarters and Subcounty Headquarters	(0)	(1) At District Headquarters and Subcounty Headquarters
No. of sources tested for water quality	(0) Planned for elsewhere	(0) Planned for elsewhere	(0)	(0) Planned for elsewhere

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## Quarter4

Non Standard Outputs:		84 Supervision and Monitoring visits conducted, 4 Water and Sanitation meetings held and 100 samples analysed, survielance visits conducted	Supervision and Monitoring visits conducted, Water and Sanitation Meeting conducted, Water Quality survielance conducted	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 survielance visits conducted	Supervision and Monitoring visits conducted, Water and Sanitation Meeting conducted, Water Quality survielance conducted
227001	Travel inland	9,140	5,990	66 %	1,965
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,140	5,990	66 %	1,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,140	5,990	66 %	1,965
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 locations Buyanga and Lunyo Subcounties	(2) Follow up visits conducted, Creating Rapport with Village Leaders, Verification of Results and 4 Villages Declared ODF and awarded prizes	(2)CLTS conducted in the following locations Buyanga and Lunyo Subcounties	(2)Verification of ODF Villages and award of prizes to the best with certificates	
No. of water user committees formed.	(24) At the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Bulongi 21.Buchaulo C 22.Buhonge C 23.Akipenet 24.Dakha B	(23) At the following sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Buyodi B 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B	(0)Nil	(23)Nil	

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No. of Water User Committee members trained	(24) At the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Bulongi 21.Buchaulo C 22.Buhonge C 23.Akipenet 24.Dakha B	(23) At the following Sites 1.Bubwibo 2.Gondohero 3.Buhasaba 4.Ngochi 5.Butangasi HC II 6.Buyodi B 7.Bulwande B 8.Butacho 9.Sibarara N 10.Bugunduhira A 11.Rukaka 12.Bulongi 13.Buyimini W 14.Nambwa 15.Buhonge B 16.Buchaulo 17.Sikuda Seed School 18.Bulondani Sibona 19.Buwanga 20.Dakha B 21.Abochete 22.Akobwait 23.Bubolwa B	(0)Nil	(0)Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) Nil	(0)Nil	(0)Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At the District and Subcounty Headquarters	(15) At District and 14 LLG Sub-county Headquarters	(0)Nil	(15)At District and Subcounty nHeadquarters
Non Standard Outputs:	Formation and training of Water User Committees,Meetings conducted at the District and Subcounty Headquarters, CLTS conducted	Formation & Training of 23 WUCs done, Held District Advocacy Meeting, Held Subcounty Advocacy Meetings, Reactivation of old Water user committes and Post construction support		Trained WUCs,Held Advocacy meetings at District and Subcounty Headquarters, Verification and declaring villages ODF
221002 Workshops and Seminars	7,528	7,527	100 %	3,763
227001 Travel inland	25,372	21,485	85 %	8,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,900	29,012	88 %	12,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,900	29,012	88 %	12,105
Reasons for over/under performance:	No Challenges			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Motorcycle	LPO raised but not delivered on time to the District stores	Nil	LPO raised
312201 Transport Equipment	13,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	0	0 %	0
Reasons for over/under performance: Not delivered to District stores				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	CLTS in Buyanga and Lunyo Subcounties	Triggering and follow up visits conducted and verification of villages by Subcounty and District team and declaration of ODF villages with prizes for the best homes	Triggering and follow up visits and declaration of ODF	verification of villages by Subcounty and District team and declaration of ODF villages with prizes for the best homes
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	7,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	7,331
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	7,331
Reasons for over/under performance: No Challenges				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) At the following Locations 1.Bumunji in Masinya 2.Butande in Buyanga	(2) Construction of RGC Latrines at Butande T/C and Buyimini T/C and supervision works and formation and training of Committees	(2)Commissioning of completed projects at Butande and Buyimini	(2)Construction of RGC Latrines at Butande T/C and Buyimini T/C and supervision works and formation and training of Committees
Non Standard Outputs:	Construction of two, 2-Stage lined pit latrines with urinals at Butande and Bumunji T/C	Construction of RGC Latrines at Butande T/C and Buyimini T/C and supervision works and formation and training of Committees	Commissioning of completed projects at Butande and Buyimini	Construction of RGC Latrines at Butande T/C and Buyimini T/C and supervision works and formation and training of Committees
281504 Monitoring, Supervision & Appraisal of capital works	2,044	2,044	100 %	2,044
312104 Other Structures	16,000	14,284	89 %	14,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,044	16,328	90 %	16,328
External Financing:	0	0	0 %	0
Total:	18,044	16,328	90 %	16,328



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## 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 : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(23) 1.Nambwa 2.Ngochi 3.Bubolwa B 3.Habondi 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona 11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Buchaulo C 21.Buhonge C 22.Akipenet 23.Dakha B NB:Dakha B, Buhonge C, Akipenet are production wells	(23) At the following sites 1.Nambwa 2.Ngochi 3.Bubolwa B 3.Angorom 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sireka9.Angorom 10.Bulondani Sibona  11.Bulwande B 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara N 18.Rukaka 19.Budimo D 20.Buhaulo C 21.Buhonge C 22.Bulongi 23.Dakha B		(23)1.1.Nambwa 2.Ngochi 3.Bubolwa B 3.Habondi 4.Buhasaba 5.Bugunduhira A 6.Buyimini W 7.Butangasi HC II 8.Sikuda Seed School 9.Angorom 10.Bulondani Sibona  11.Bulwande 12.Butacho 13.Buwanga 14.Bubwibo 15.Abochet 16.Gondohero 17.Sibarara S 18.Rukaka 19.Budimo D 20.Buhaulo C 21.Buhonge C 22.Akipenet 23.Dakha B	(0)Nil
No. of deep boreholes rehabilitated	(23) At the following locations 1.Hadoda in Masinya 2.Masebe in Busime 3.Bugubi in Lunyo 4.Musohe in Buhehe 5.Nagabita 6.Buwuku 7.Nambewo 8.Akobwait 9.Buhatuba 10.Busitema University 11.Busumba P/S 12.Amonikakinie P/S 13.Dakha B 14.Bujabi N 15.Kateki B 16.Gulamubiri 17.Mululumbi B 18.Butula B 19.Muwenjere 20.Bulengi W 21.Asopotiot A 22.Sidimbire 23.Manakor B	(25) At the following sites 1.Dakha 2.Nakola P/S 3.Nagabita 4.Bugubi 4.Amonikakinie P/S 5.Masebe 6.Sifugwe 7.Butula 8.Buyombohi 9.Nambewo 10.Omanyne 11.Buhumi A 12.Mayombe 13.Hadoda 14.Buhatuba 15. Munongo 16.Muyenjere 17.Budalangi 18.Buyodi A 19.Bulengi 20.Bulongi 21.Bukemu 22Sirere A 23.Kateki B 24.Kanjo P/S 25.Manakor B		(23)1.Hadoda in Masinya 2.Masebe in Busime 3.Bugubi in Lunyo 4.Musohe in Buhehe 5.Nagabita 6.Buwuku 7.Nambewo 8.Akobwait 9.Bukalikha 10.Busitema University 11.Busumba P/S 12.Amonikakinie P/S 13.Dakha B 14.Bujabi N 15.Manakor B 16.Gulamubiri 17.Dabani Covent 18.Butula B 19.Buchirayi 20.Sidimbire 21.Asopotiot A 22.Namundiri A 23.Musohe	(0)At the following sites 1.Dakha 2.Nakola P/S 3.Nagabita 4.Bugubi 4.Amonikakinie P/S 5.Masebe 6.Sifugwe 7.Butula 8.Buyombohi 9.Nambewo 10.Omanyne 11.Buhumi A 12.Mayombe 13.Hadoda 14.Buhatuba 15. Munongo 16.Muyenjere 17.Budalangi 18.Buyodi A 19.Bulengi 20.Bulongi 21.Bukemu 22Sirere A 23.Kateki B 24.Kanjo P/S 25.Manakor B

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## Quarter4

Non Standard Outputs:	Appraisal of projects, Reports for Drilling and Supervision Works	Drilling, Casting & Installation of 23 Deep Boreholes, Repair of 34 Non Functional boreholes	Commissioning of Completed projects after Certification of works by Environment/Community Development Officers and Engineer	Repairs of Non Functional Boreholes,
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	85,500	84,457	99 %	84,457
281504 Monitoring, Supervision & Appraisal of capital works	27,623	27,621	100 %	10,782
312104 Other Structures	589,200	511,891	87 %	427,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	703,323	624,970	89 %	522,831
External Financing:	0	0	0 %	0
Total:	703,323	624,970	89 %	522,831
Reasons for over/under performance: Some payments were not effected by close of the FY for Production Boreholes				
Total For Water : Wage Rect:	23,135	21,528	93 %	6,662
Non-Wage Reccurent:	82,416	75,348	91 %	30,590
GoU Dev:	754,669	661,099	88 %	546,489
Donor Dev:	0	0	0 %	0
Grand Total:	860,220	757,975	88.1 %	583,742

## Vote:507 Busia District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1) 6 Departmental staffs paid salaries for 12 months 2) 2 Biannual meetings and monitoring of Environment and Natural Resources Committee facilitated 3) Departmental workplan and quarterly reports delivered to the ministry of water and environment 4) Office running facilitated (office cleaning, air time, assorted stationery, fuel 5) Departmental vehicle serviced and repaired 6) Two biannual meetings and monitoring by the environment and natural resources committee facilitated	1) 6 Departmental staffs (5 males and 1 female) paid salaries for 12 months of June, July, August, September, October, November, December, January, February, March, April, May and June . 2) Office running facilitated (office cleaning, air time, assorted stationery, fuel.		1) 6 Departmental staffs paid salaries for 3 months 2) One meeting and monitoring by Environment and Natura resources committee facilitated 3) Departmental quarter three report delivered to the ministry of water and environment 4) Office running facilitated (office cleaning, air time, assorted stationery, fuel 5) Departmental vehicle serviced and repaired 6) One meeting and monitoring by the environment and natural resources committee facilitated	1) 6 Departmental staffs paid salaries for 3 months of April, May and June . 2) Office running facilitated (office cleaning, air time, assorted stationery, fuel.
211101 General Staff Salaries	118,712	115,215	97 %		28,493
221007 Books, Periodicals & Newspapers	530	133	25 %		0
221008 Computer supplies and Information Technology (IT)	560	140	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	400	300	75 %		0
223005 Electricity	600	600	100 %		150
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	5,763	5,763	100 %		2,158
227004 Fuel, Lubricants and Oils	2,038	2,038	100 %		511

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## Quarter4

228002	Maintenance - Vehicles	5,805	3,340	58 %	1,913
	Wage Rect:	118,712	115,215	97 %	28,493
	Non Wage Rect:	17,496	14,114	81 %	5,181
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,208	129,329	95 %	33,674
Reasons for over/under performance:		None.			
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(14) Ha of trees established with a total of 15,554 assorted tree seedlings procured and planted in 30 institutions identified in the rural sub counties	(14) Ha of trees established by Procuring and distributing a total of 14,000 assorted seedlings planting approximately 14 Ha	( )	(14)Ha of trees established by Procuring and distributing a total of 14,000 assorted seedlings planting approximately 14 Ha	
Number of people (Men and Women) participating in tree planting days	(150) Members representing the 30 institutions identified, supplied with tree seedlings	( )	( )	( )	
Non Standard Outputs:					
224006	Agricultural Supplies	7,784	7,695	99 %	7,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,784	7,695	99 %	7,695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,784	7,695	99 %	7,695
Reasons for over/under performance:		The distribution of the seedlings was done outside the climax of the rain season			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(0) None planned	( )	( )	( )	
No. of community members trained (Men and Women) in forestry management	(60) community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	(60) community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	(15)community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	(30)Community members offered Technical supervision and training on forestry activities in the 14 rural sub counties	
Non Standard Outputs:					
221002	Workshops and Seminars	1,152	1,152	100 %	864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,152	1,152	100 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,152	1,152	100 %	864
Reasons for over/under performance:		None			

## Vote:507 Busia District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(28) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out	(21) Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out		(7)Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried outroads leading to Busia Municipality and Kenya and forestry produce stalls carried out	(0)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	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	The poor mechanical state of the departmental vehicle affected the carrying out of the patrols				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Watershed Management Committees formed and operationalized of Chawo, Masinya wetland, Buyunda and Lumboka	(4) Watershed Management Committees formed and operationalized in Buyunda parish, Buyanga Sub county, Mbehenyi parish, Masaba Sub county, Lunyo parish Lunyo sub county and Tiira town council		(1)Watershed Management Committees formed and operationalized of Lumboka wetland	(0)The mining community of of Tiira Town council training in environmental management held on the 1st July, 2022
Non Standard Outputs:					
221002 Workshops and Seminars	4,420	4,420	100 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,420	4,420	100 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,420	4,420	100 %		1,105
Reasons for over/under performance:	Some actors in the mining sector did not give a priority to the training				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

## Vote:507 Busia District

## Quarter4

No. of community women and men trained in ENR monitoring	(60) executive and environment committees members in 4 Sub counties ( Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	(84) Executive and environment committees members in 4 Sub counties ( Masaba, Lunyo, Buyanga, and Tiira town council) trained in environmental management and mainstreaming environmental issues in subcounty workplans	(15)executive and environment committees members in 4 Sub counties ( Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	(14)Executive and environment committees members of Tiira Town council trained in environmental management and mainstreaming environmental issues in development work plans
Non Standard Outputs:				
227001 Travel inland	2,817	2,817	100 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,817	2,817	100 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,817	2,817	100 %	705
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(8) Policy and legal enforcement through monitoring developments for compliance to industrial establishments and fragile eco-systems	(8) 1) Four compliance monitoring surveys of Industries, economic activities, fragile ecosystems and other developments district-wide conducted by the District Environment Officer 2) Two monitoring survey conducted by the secretary for environment 3) One monitoring survey conducted by the committee of production, marketing and natural resources 4) Joint environmental compliance monitoring of Busia sugar and Allied conducted	(3)compliance monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer 2) One monitoring survey conducted by the secretary for environment 3) One monitoring survey conducted by the committee of production, marketing and natural resources	(3)1) Two compliance monitoring surveys of Industries, economic activities, fragile ecosystems and other developments district-wide conducted by the District Environment Officer 2) One monitoring survey conducted by the secretary for environment 3) One monitoring survey conducted by the committee of production, marketing and natural resources
Non Standard Outputs:				
	1) Screening of selected projects in the district work plan 2) Review of two (2) EIS/environmental audits		1) Review of one EIS/environmental audits	

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## Quarter4

227001 Travel inland	4,828	9,792	203 %	6,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,828	9,792	203 %	6,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,828	9,792	203 %	6,923
Reasons for over/under performance: None				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(8) 1) Land disputes in the District settled	(16) Land disputes resolved by way of arbitration and community meetings	(2) Land disputes in the District settled	(5) Land disputes resolved by way of arbitration and community meetings
Non Standard Outputs:	1) Office running (air time) facilitated 2) Site inspection carried out for development control 3) Survey and titling of Tiira HC II, Mbehenyi HC III and Lunyo HC III	1) Office running facilitated. 2) Site inspection for development control conducted. 3) Survey and titling of Buwumbw HC II conducted 4) Survey and titling of Tiira HC II started on 5) 42 land titles processed. 6) Twenty two (22) Building plans approved for development. 7) Processed 23 certificates of land titles. 8) Registered and approved 243 land application forms for issuance of certificates and titles	1) Office running (air time) facilitated	(1) Office running facilitated. 2) Site inspection for development control conducted. 3) Survey and titling of Tiira HC II started on 4) 23 land titles processed. 5) Eight Building plans approved for development. 6) Processed 23 certificates of land titles. 7) Registered and approved 73 land application forms for issuance of certificates and titles
222001 Telecommunications	800	200	25 %	0
225001 Consultancy Services- Short term	9,000	5,704	63 %	1,820
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	6,904	64 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	6,904	64 %	2,070
Reasons for over/under performance: 1) Some outputs are demand driven and seeked by private individuals leading to over performance				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				

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## Quarter4

Non Standard Outputs:	1) Capital works in the district monitored, supervised and appraised 2) Surveying and titling of land sitting government institutions Buwumba II, Buwembe III and Buhehe HC III	1) Majanji Sub-county Headquarter land, Sikuda HC III & Buwembe HC III land titled and Surveying of Lunyo HC II land started on 2.) Preliminary survey done for Mbehenyi HC III 3) Capital projects under DDEG monitored for environmental and social compliance	1) Pieces of land sitting government institutions surveyed and titled	1) Surveying and titling of Lunyo HC III, (1). Office running facilitated. 2) Site inspection for development control conducted. 3) Survey and titling of Buwumbw HC II 4) 23 land titles processed. 5). Eight Building plans approved for development. 6). Processed 23 certificates of land titles. 7). Registered and approved 68 land application forms for issuance of certificates and titles started on 8) Capital projects under DDEG monitored for environmental and social compliance
281503 Engineering and Design Studies & Plans for capital works	10,000	10,000	100 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	11,600	100 %	4,933
External Financing:	0	0	0 %	0
Total:	11,600	11,600	100 %	4,933
Reasons for over/under performance:	Land issues and conflicts around government institute land slow down the titling process			
Total For Natural Resources : Wage Rect:	118,712	115,215	97 %	28,493
Non-Wage Reccurent:	51,297	47,894	93 %	25,044
GoU Dev:	11,600	11,600	100 %	4,933
Donor Dev:	0	0	0 %	0
Grand Total:	181,609	174,708	96.2 %	58,470



## Vote:507 Busia District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	(1).PWDs special grant groups supported with district grant .  (2). 2 Children with impairments facilitated to access services in referral hospital ( special units) .	(1)Held Old persons meeting for 4 quarters . (2)2 PWDs special grant groups supported with district grant . (3)Conducted disability council meetings.		(1).PWDs special grant groups supported with district grant .  (2). 2 Children with impairments facilitated to access services in referral hospital ( special units) .	(1) 2 PWDs special grant groups supported with district grant . (2)Held Old persons meeting for quarter 4. (3) Conducted disability council meeting for QTR4.
227001 Travel inland	3,035	3,035	100 %		3,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,035	3,035	100 %		3,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,035	3,035	100 %		3,035
Reasons for over/under performance:	None.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(70) FAL instructors trained	( )		(10)FAL instructors trained	( )

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## Quarter4

Non Standard Outputs:		(1). 1 Refresher training for FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 Instructors provide with bicycle allowance (4). Scholastic materials provided to instructors.	(1). 4 monitoring visit s of FAL activities conducted by both district and sub counties leadership. (2). 20 FAL Instructors provided with bicycle allowance (3)Assorted Scholastic materials provided to instructors. (4). 41 FAL instructors trained in the sub-counties of Masaba, Lunyo, Busime, Majanji and Lumino, Sikuda, Masinya, Masafu, Buhehe and Bulumbi as per report dated 09th December 2021 and 24th September 2021	(1). 1 Refresher training for 10 FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 FAL Instructors provide with bicycle allowance (4). Assorted Scholastic materials provided to instructors.	(1). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (2) 20 FAL Instructors provided with bicycle allowance . (3)Assorted Scholastic materials provided to instructors.
221002	Workshops and Seminars	9,772	9,772	100 %	2,585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,772	9,772	100 %	2,585
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,772	9,772	100 %	2,585
Reasons for over/under performance:		None			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans ) in 14 LLGs (2). One Support supervision to sub county CDOs by the DCDOs office done.	(1). Four gender mainstreaming training for sub county staff held (to include gender budgeting into work plans ) in 2 sub-counties. (2)1 support supervision by DCDOs office to Lunyo and Busime sub-counties on 15th September 2021.	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans ) in 2 sub-counties. (2). One Support supervision to sub county CDOs by the DCDOs office done	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans ) in 2 sub-counties.
227001	Travel inland	1,185	1,185	100 %	593

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185	1,185	100 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,185	1,185	100 %	593

Reasons for over/under performance: None.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) None	(100) Juvenile cases handled of which 54 cases were handled by end of March, 2022(41 males & 13 females)	( )	(46)Juvenile cases handled
Non Standard Outputs:	(1). 120 Court documents to facilitate justice for children having conflict with the law handled (2). Data capturing for 14 sub county level handled.	(1). 46 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled. (3) 63 SGBV cases handled under a special session for Busia district.	(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.	(1). 9 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled. (3)Held district CWBC meeting on 19th May 2021 (3) 1 SGBV case handled under a special session for Busia district.
227001 Travel inland	6,069	6,069	100 %	1,517

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,069	6,069	100 %	1,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,069	6,069	100 %	1,517

Reasons for over/under performance: None

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(14) Youth Councils Supported	(4) Youth Councils supported, one per quarter	(14)Youth Councils Supported	(1)District Youth Council meeting held
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## Quarter4

Non Standard Outputs:		(1). 4 statutory mandatory district youth executive meetings held. (2).1 Youth council meeting conducted at district level (3).4 Monitoring visits for youth activities in the sub counties conducted (4). DYC office facilitated with administrative costs.	(1). 4 statutory mandatory district youth executive meetings held. 3)DYC office facilitated with administrative costs for four quarters.	(1). 1 statutory mandatory district youth executive meetings held. (2). Youth council facilitated to attend international youth day celebrations. (3).1 Monitoring visits for youth activities in the sub counties conducted. (4). DYC office facilitated with administrative costs.	(1). 1 statutory mandatory district youth executive meeting held on 20th June 2022. (2).1 Monitoring visit for youth activities in the sub counties conducted. 3) DYC office facilitated with administrative costs.
227001	Travel inland	7,951	7,951	100 %	1,988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,951	7,951	100 %	1,988
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,951	7,951	100 %	1,988
Reasons for over/under performance:		None.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) Elderly and Disability Council Meetings held.	(4)	(1)Elderly and Disability Council Meetings held.	(1)
Non Standard Outputs:		(1). 4 quarterly mandatory meetings for older person and disability council held. (2). 4 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured. (4).Disability council members facilitated to attend international day for people for disability.	(1). 4 quarterly mandatory meetings for older person and disability council held (2). 4 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured. (4) 4 PWD groups given special grant funds.	(1). 1 quarterly mandatory meetings for older person and disability council held (2). 1 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured	(1). 1 quarterly mandatory meetings for older person and disability council held on 28th june 2022 (2). 1 monitoring visits by disability council on special grants groups conducted on 30th June 2022 (3).Assorted Scholastic materials for disability council procured. (4)2 PWD groups received special grant funds.
227001	Travel inland	6,069	6,069	100 %	1,518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,069	6,069	100 %	1,518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,069	6,069	100 %	1,518
Reasons for over/under performance:		None.			
Output : 108113 Labour dispute settlement					

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## Quarter4

N/A					
Non Standard Outputs:	(1). Inspections of 12 working places in the district conducted. (2). 2 Court returns to industrial court submitted. (3). 2 Office operations supported.	(1). Inspections of 7 working places in the district conducted. (2). Office operations supported.	(1). Inspections of 4 working places in the district conducted. (2). Office operations supported.	(1). Inspections of 4 working places in the district conducted. (2). 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: None					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(15) Women Councils facilitated.	(4) Women Council meetings held. First was held on 8th September, 2021 and 2nd on 14th December, 202 and fourth on 21/6/22	(3) Women Councils facilitated.	(1) Women Council meeting held at District level on 21/6/22	
Non Standard Outputs:	(1). Quarterly Women Councils conducted in fourteen Sub counties. (2). Women activities Monitored and reported. (3). 4 women councils meetings held.	(1). Quarterly Women Councils conducted in fourteen Sub counties. (2). Women activities monitored and reported. (3). 4 women councils meetings held at district level.	(1). Quarterly Women Councils conducted in fourteen Sub counties. (2). Women activities monitored and reported. (3). 1 women councils meetings held at district level.	(1). Quarterly Women Council meeting conducted at District level on 21st June 2022. (2). Women activities monitored on 21st June 2022. (3). Quarterly Women Councils conducted in fourteen Sub counties.	
227001 Travel inland	5,584	5,584	100 %		1,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,584	5,584	100 %		1,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,584	5,584	100 %		1,403
Reasons for over/under performance: None.					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					

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## Quarter4

Non Standard Outputs:	(1). 8 PWDs special grant groups supported. (2).8 Children with impairments facilitated to access services in referral hospital ( special units). (3).1 District staff facilitated to attend national functions	1). 4 PWDs special grant groups supported. (2) Monitoring of special grant groups in 3 LLGs as per report dated 22nd November 2021 (3) monitoring of children who needed assistive devices as per report dated 02nd September 2021 4) Approved 60 National PWD groups.	1). 2 PWDs special grant groups supported. (2).2 Children with impairments facilitated to access services in referral hospital ( special units).	.1). 2 PWDs special grant groups supported ie Buhehe persons of children with disabilities and Busia parents of children with learning disability.
282101 Donations	16,994	16,994	100 %	8,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,994	16,994	100 %	8,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,994	16,994	100 %	8,325

Reasons for over/under performance: None

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	(1). Salaries for 13 staff (6 males and 7 females ) the F/Y 2021/2022 paid for 12 months. (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female )the F/Y 2021/2022 facilitated for 12 months . (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female )the F/Y 2021/2022 facilitated for 3 months . (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female )the F/Y 2021/2022 facilitated for 3 months . (2).11 CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water (3).Department administrative operations supported. (4).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.
211101 General Staff Salaries	110,652	109,093	99 %	26,127
221007 Books, Periodicals & Newspapers	288	272	94 %	200
221009 Welfare and Entertainment	387	97	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	450

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222003 Information and communications technology (ICT)	280	140	50 %	0
223005 Electricity	400	400	100 %	200
227001 Travel inland	3,680	3,196	87 %	764
Wage Rect:	110,652	109,093	99 %	26,127
Non Wage Rect:	6,035	4,805	80 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,687	113,898	98 %	27,742

Reasons for over/under performance: None

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	<p>(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs.</p> <p>(2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted</p> <p>(3).Training of YLP, UWEP and PCA beneficiaries by SMS held</p> <p>(4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&amp;TPC</p> <p>(5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD</p> <p>(6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done</p> <p>(7).Follow up on recoveries of youth and Women funds by stakeholders done</p> <p>(8).Disbursement of YLP, PCA and UWEP funds to groups account done.</p>	<p>1)District level monitoring of UWEP groups in the sub-counties.</p> <p>(2)District appraisal and approval of UWEP groups held on 05th November 2021</p> <p>(3)purchase of assorted stationary for administrative management of UWEP</p> <p>(4)Motorcycle repaired and routine maintenance done (UWEP focal person motorcycle)</p> <p>5) Submitted quarter 2 report to MGLSD.</p> <p>6) Conducted subcounty level monitoring of UWEP groups</p>	<p>(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs.</p> <p>(2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted</p> <p>(3).Training of YLP, UWEP and PCA beneficiaries by SMS held</p> <p>(4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&amp;TPC</p> <p>(5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD</p> <p>(6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done</p>	<p>1)District level monitoring of UWEP groups in the sub-counties of Majanji, Lumino, Sikuda and Masafu on 25th and 28th April 2022</p> <p>(2)District appraisal and approval of UWEP groups held on 05th November 2021</p> <p>(3)purchase of assorted stationary for administrative management of UWEP</p> <p>(4)Motorcycle repaired and routine maintenance done (UWEP focal person motorcycle)</p> <p>5) Submitted quarter 2 report to MGLSD.</p> <p>6) Conducted subcounty level monitoring of UWEP groups</p>	
281504 Monitoring, Supervision & Appraisal of capital works	50,742	45,441	90 %	38,222	

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312301 Cultivated Assets	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,742	45,441	56 %	38,222
External Financing:	0	0	0 %	0
Total:	80,742	45,441	56 %	38,222
Reasons for over/under performance:	The department received supplementary funds.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>110,652</i>	<i>109,093</i>	<i>99 %</i>	<i>26,127</i>
<i>Non-Wage Reccurent:</i>	<i>63,693</i>	<i>62,463</i>	<i>98 %</i>	<i>22,828</i>
<i>GoU Dev:</i>	<i>80,742</i>	<i>45,441</i>	<i>56 %</i>	<i>38,222</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>255,087</i>	<i>216,997</i>	<i>85.1 %</i>	<i>87,178</i>



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	(1). Six departmental staff paid salaries for 12 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2). Departmental Vehicle and computers operational. (3). Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4). Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). 5 departmental staff paid salaries for 12 months(July 2021 - June 2022) (2). Departmental Vehicle and computers operational. (3). Draft work plans and Budget prepared and submitted to MoFPED. (4). 4th, 1st, 2nd & 3rd quarter reports prepared, shared with line departs and submitted to MoFPED on 14/8/21, 4/11/21, 31/1/22, 6/5/22 (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Supplementary Budget on COVID -19 submitted on 21/7/2021		(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2). Departmental Vehicle and computers operational. (3). Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4). Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). 5 departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2). Departmental Vehicle and computers operational. (3). Draft work plans and Budget Estimates prepared and submitted to MoFPED on 27/6/22 (4). Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid.
211101 General Staff Salaries	67,864	58,926	87 %		14,558
221007 Books, Periodicals & Newspapers	520	520	100 %		130
221008 Computer supplies and Information Technology (IT)	2,500	250	10 %		0
221009 Welfare and Entertainment	3,625	3,625	100 %		913
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
222001 Telecommunications	600	600	100 %		300
223005 Electricity	600	300	50 %		0
224004 Cleaning and Sanitation	680	680	100 %		170
227001 Travel inland	13,996	12,645	90 %		3,269
228002 Maintenance - Vehicles	8,400	3,650	43 %		1,158

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228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %	0
Wage Rect:	67,864	58,926	87 %	14,558
Non Wage Rect:	33,921	24,820	73 %	6,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,785	83,746	82 %	21,097
Reasons for over/under performance:	Nil			
Output : 138302 District Planning				
No of qualified staff in the Unit	(5) Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	(5) Staff in the unit (District Planner, Senior Planner, copy typist, Office attendant and Driver.	(5)Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	(5)Staff in the unit (District Planner, Senior Planner, copy typist, Office attendant and Driver.
No of Minutes of TPC meetings	(12) Minutes sets of Technical Planning Committee meetings produced and at least one set per month	(12) Sets of Technical Planning Committee Minutes and working groups produced dated 2/7/21; 31/8/21; 10/9/21; 6/10/21; 13-14/12/21; 27/01/22; 4/2/22; 2-3/3/22; 29/3/22; 27-28/4/22; 31/5/22 and 2/6/22. produced and shared	(3)Minutes sets of Technical Planning Committee meetings produced	(3)Minutes sets of Technical Planning Committee meetings produced dated on 27-25/4/2022, 31/5/2022 and 2/6/2022
Non Standard Outputs:	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. 2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development. (3). Consultation done with the Ministry of Finance, Planning and Economic Development to clear double entry on capital grants transfer to schools on 3/3/2022.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.
221002 Workshops and Seminars	8,000	8,000	100 %	2,025

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## Quarter4

227001 Travel inland	12,000	11,999	100 %	3,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	5,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	5,101

Reasons for over/under performance: Nil

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.	(1).District Statistical Abstract with Gender Dis-aggregated data for FY 2020/2021 prepared and shared in T.P.C held on 31/8/2021 (2). District Statistical Abstract for FY 2020/2021 prepared and submitted to Uganda Bureau of Statistics (UBOS) 1/12/2021	(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.	Education statistics generated and shared
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227001 Travel inland	3,217	500	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	500	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,217	500	16 %	0

Reasons for over/under performance: Nil

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	(1). District and Sub-county projects profiles and plans appraised. (2). Monitoring exercise conducted and reports shared in T.P.C and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.	(1). District and Sub-county projects profiles and plans appraised. (2). Quarter 1, 2, 3 and 4 FY 2021/2022 mentoring and monitoring exercises conducted on implemented government projects and reports shared in T.P.C meeting of 6/10/2021, 4/2/2022 and 2/6/2022 and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.	(1). District and Sub-county projects profiles and plans appraised. (2). Monitoring exercise conducted and reports shared in T.P.C meetings and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.	(1). District and Sub-county projects profiles and plans appraised. (2). Quarter 4 FY 2021/2022 mentoring and monitoring exercises conducted on implemented government projects and reports shared in T.P.C meeting of 2/6/2022 and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.
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## Quarter4

227001	Travel inland	19,300	14,517	75 %	3,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,300	14,517	75 %	3,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,300	14,517	75 %	3,889
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 under DDEG funding Launched and Commissioned. (5). DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	1). Quarterly monitoring exercise carried out on projects implemented under DDEG and report shared with Chief Administrative Officer, TPC meetings and line Departments. (2). DDEG programme 4th quarter FY 2020/21 and Quarter 1,2 and 3 FY2021/22 reports prepared and submitted to OPM on 8/9/2021, 1/12/21 14/3/22 and 27/6/22  (3). DDEG work plan prepared and submitted to the OPM on 5/10/2021. (4). Projects under DDEG were Launched and sites handed over to the contractor from 16th- 22nd/12/2021	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4). Projects under DDEG funding Launched and Commissioned. (5). DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	(1). Fourth Quarter monitoring exercise carried out on projects implemented under DDEG and report shared with the Chief Administrative Officer and line Departments. (2). DDEG programme Quarter 3 FY2021/22 report prepared and submitted to OPM on 27/6/2022
281504	Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	464
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	464
Reasons for over/under performance:		Nil			
Total For Planning : Wage Rect:		67,864	58,926	87 %	14,558
Non-Wage Reccurent:		76,438	59,836	78 %	15,529
GoU Dev:		20,000	20,000	100 %	464
Donor Dev:		0	0	0 %	0

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Quarter4

Grand Total:	164,302	138,762	84.5 %	30,551
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## Vote:507 Busia District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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). Two Internal Audit staff (both males) paid salaries for 12 months (2). Quarterly Internal Audit Reports prepared and submitted to Council, taking care of COVID-19 concerns, Environment, HIV/AIDS and Gender	(1). One Internal Audit staff (Head of Internal Audit) paid salary for 12 months (July 2021-June 2022). (2).Fourth Quarter Audit for FY 2020/2021, First, Second and Third Quarter Audits for FY 2021/2022 prepared and submitted to Internal Auditors General on 31/7/2021, 29/10/2021, 29/1/2022 and 19/4/2022 respectively.		(1). Two Internal Audit staff (both males) paid salaries for 3 months (2). Quarterly Internal Audit Reports prepared and submitted to Council	(1). One Internal Audit staff (Head of Internal Audit) paid salary for 3 months (April-June 2022). (2). Third Quarter Audits for FY 2021/2022 prepared and submitted to Internal Auditor General on 19/4/2022
211101 General Staff Salaries	26,135	24,510	94 %		5,125
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %		650
223005 Electricity	400	400	100 %		100
Wage Rect:	26,135	24,510	94 %		5,125
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,135	27,510	94 %		5,875
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					

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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 via zoom where necessary	(4) (1).Fourth Quarter Audit for FY 2020/2021 and First, .Second and third Quarter Audit reports for FY 2021/2022 prepared and submitted to internal Auditor General on 31/7/2021, 29/10/2021,29/1/22 and 19/4/2122 respectively. Second and third Quarter Audit carried out to the 14 Sub-counties of Majanji, Buhehe, Busime and Buyanga. and HC III of Buhehe, Buteba, Busitema, Bulumbi, Buwembe, Mbehenyi, Lunyo, Lumino and Majanji and HC IIs dated on 29/1/2022 and 19/4/2022	(1)Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where neccessary	(1)(1).Third Quarter Audit report for FY 2021/2022 prepared and submitted to Internal Auditor General on 19/4/2022. (2). Third Quarter Audit carried out to in 14 Sub-counties of Majanji, Buhehe, Busime and Buyanga. and HC III of Buhehe, Buteba, Busitema, Bulumbi, Buwembe, Mbehenyi, Lunyo, Lumino and Majanji and all HC IIs dated on 19/4/2022
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(19/4/2022) (1).Fourth Quarter Audit for FY 2020/2021 and First, . Second and third Quarter Audit reports for FY 2021/2022 prepared and submitted to internal Auditor General on 31/7/2021, 29/10/2021,29/1/22 and 19/4/2122	(2021-07-15)Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	(2022-04-19) (1).Third Quarter Audit report for FY 2021/2022 prepared and submitted to Internal Auditor General on 19/4/2022.
Non Standard Outputs:	Special Audits done	(1).Special Audit on Land Transactions for Masafu Sub-county and on Lumino HC III carried out. (2).Special Audits carried out in all Health facilities( HC IIIs, HCIIIs and Masafu General Hospital).	Special Audits done	Special Audits carried out in all Health facilities( HC IIIs, HCIIIs and Masafu General Hospital).
221017 Subscriptions	2,000	500	25 %	0
223005 Electricity	400	400	100 %	100

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## Quarter4

227001 Travel inland	18,453	13,922	75 %	3,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,853	14,822	71 %	3,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,853	14,822	71 %	3,682
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DDEG funded projects Audited and reports shared	DDEG funded projects Audited and reports shared	DDEG funded projects Audited and reports shared across the District	DDEG funded projects Audited and reports shared
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	0
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,135</i>	<i>24,510</i>	<i>94 %</i>	<i>5,125</i>
<i>Non-Wage Reccurent:</i>	<i>23,853</i>	<i>17,822</i>	<i>75 %</i>	<i>4,432</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>52,388</i>	<i>44,732</i>	<i>85.4 %</i>	<i>9,557</i>



## Vote:507 Busia District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio talk shows carried out on awareness promotion and compliance issues to COVID-19 SoPs	(3) Three Radio Talk shows were carried out. Radio Talks how carried out on Border export Zone in Mbale on Open Gate FM and another one on Emyooga program on Jogoo FM		()	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(14) Business licensing Sensitization meetings carried out at Sub County levels	(23) Business licensing Sensitization meetings carried out at Sub County levels of Sikuda,Buyanga, Bulumbi, Busitema, Buteba and Dabani, of which 17 carried out for Busia cross border traders, Boarder export zone and District.		(4)Business licensing Sensitization meetings carried out at Sub County levels	(6)Business licensing Sensitization meetings carried out at Sub County levels of Sikuda,Buyanga, Bulumbi, Busitema, Buteba and Dabani
No of businesses inspected for compliance to the law	(140) Businesses sampled for inspection for compliance with trade laws	(157) Businesses were Inspected for compliance to the law in Majanji, Busitema,Dabani and Masafu. Food vending facicilities in all Sub counties		(20)Carry out sampling for businesses for inspection for compliance with the law in Buhehe and MASinya	(37)Businesses were inspected for compliance to the law in areas where the industrial businesses were supervised for complaine i.e in sikuda, Buyanga, Busitema, Buteba, Dabani, Masafu, Masinya, Buhehe and Masaba.
No of businesses issued with trade licenses	(14) Data on business Licensing collected from sub counties	(42) Businesses in total were found issued with business licenses in 14 sub-counties Sikuda, Buyanga, Bulumbi, Busitema, Buteba, Masinya, Masaba, Majanji, Lumino, Lunyo,Masafu,Busi me,Bulumbi and Dabani		(2)Carry out sampling for businesses for inspection for compliance with the law in Buhehe and MASinya	(19)Businesses in total were found issued with business licenses in six sub-counties Sikuda, Buyanga, Bulumbi, Busitema, Buteba and Dabani
Non Standard Outputs:		(1). 2 staff departmental staff paid salary for 12 months(July-June)		N/A	(1). 1 departmental staff paid salary for 3 months(April-June)
211101 General Staff Salaries	29,872	16,177	54 %		2,392

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## Quarter4

227001	Travel inland	7,000	6,300	90 %	1,800
	Wage Rect:	29,872	16,177	54 %	2,392
	Non Wage Rect:	7,000	6,300	90 %	1,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,872	22,477	61 %	4,192
Reasons for over/under performance:		Nil			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0)	( )	( )	( )	
No of businesses assisted in business registration process	( ) Businesses assisted for registration	( )	( )	( )	
No. of enterprises linked to UNBS for product quality and standards	(2) Businesses assisted to acquire a UNBS Q Mark	(4) Four businesses linked to UNBS for product certification process: Sihubibira Area Cooperative Enterprise Emmamillers and Kasaija Millers, Assist Busia Sugar and Allied . Collected data on business licensing		(1)Assist Masafu Value addition warehouse to acquire a UNBS Q Mark	(none)
Non Standard Outputs:		(1).Conducted supervision of business compliance to laws, inspections,hospitality facilities and industrial establishments. (2).37 Businesses were inspected for compliance to the law in areas where the industrial businesses were supervised for complaine i.e in sikuda, Buyanga, Busitema, Buteba, Dabani, Masafu, Masinya, Buhehe and Masaba.	N/A		(1).37 Businesses were inspected for compliance to the law in areas where the industrial businesses were supervised for complaine i.e in sikuda, Buyanga, Busitema, Buteba, Dabani, Masafu, Masinya, Buhehe and Masaba.
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:		Nil			
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(1) Producer group identified, prepared and linked to UEPB for international Markets	(2) Followed up the Linked Sihubira Area Cooperative Enterprises for Cassava export and Kasaijja Millers for Maize Export	(0)None	(0)Followed up the Linked Sihubira Area Cooperative Enterprises for Cassava export and Kasaijja Millers for Maize Export
No. of market information reports disseminated	(4) Market information collected and disseminated	(3) Data collected on commodities and prices, and reports compiled and shared	()	()None
Non Standard Outputs:	N/A	None	None	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:	Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(14) Cooperative Societies and Savings and Credit Cooperatives Supervised	(76) cooperative societies were supervised as a result of supervision of emyooga SACCOs in Buhehe and Masinya	(2)Supervise Cooperative Societies in Buhehe and Masinya	(4) cooperative societies were supervised as a result of supervision of emyooga SACCOs in Buhehe and Masinya
No. of cooperative groups mobilised for registration	(4) Groups mobilized for registration as cooperative Societies	(9) association was mobilized and registered as cooperative in Lower local Government	(1)Mobilize one group for registration as a cooperative society	(1)association was mobilized for registration as cooperative in Lumino sub-county
No. of cooperatives assisted in registration	(4) Groups assisted to register as cooperative Societies	(8) association was mobilized and registered as cooperatives in the district	(1)Assist group to register as cooperative society	(1)association was mobilized and registered as cooperative in Lumino sub-county
Non Standard Outputs:	Annual General Meetings for Cooperative Societies attended	(1).Conducted meetings for Emyooga SACCO'S for tax operators in Buteba subcounty. (2).Attended 1 annual general meeting for cooperative societies in Buyanga	Attend annual general meetings for Cooperative societies	(1). Attended 1 annual general meeting for cooperative societies in Buyanga and for tax operators in Buteba subcounty on emyooga Sacco
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(1) Data collection on proposed Budimo Tourist site and incorporated in the District development plan carried out	( ) none		(0)None	( )None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Data on hospitality facilities collected	(14) Supervised hospitality facilities in Lunyo,Busime,Maja nji and Lumino, Busitema, Sikuda, Buteba and Dabani		(2)Collect data on hospitality facilities in Buhehe and Masinya	(2)Supervised and Collected data in Dabani and Busia Municipal council on hospitality facilities
No. and name of new tourism sites identified	(1) New tourism sites identified	( ) None		(0)None	( )None
Non Standard Outputs:	N/A	none		None	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:	Nil				
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(1) Opportunity for industrial development identified	( ) None		(0)None	( )None
No. of producer groups identified for collective value addition support	(1) Producer groups identified for value addition	(4) Identified Buteba Multipurpose, Bochamo, Busitema Sikuda Farmers SACCO and Lumino farmers multipurpose cooperative		(0)None	(1)Identified Lumino farmers group was registered as multipurpose cooperative for value addition
No. of value addition facilities in the district	(14) Data on Value addition facilities collected	(4) Value addition facilities in the district i.e Rice Huller in Buyanga sub-county, Posho processors in Sikuda and Lunyo and Jambo hides and skins in Busia Municipality		( )	(4)Value addition facilities in the district i.e Rice Huller in Buyanga sub-county, Posho processors in Sikuda and Lunyo and Jambo hides and skins in Busia Municipality

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A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed prepared and disseminated	( ) None	( )	( )None
Non Standard Outputs:	N/A	None	None	None
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:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs	(1). Monitored the Sector activities and procurement of office consumable was done	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs	(1). Monitored the Sector activities and procurement of office consumable was done
	(2). Office consumables procured		(2). Office consumables procured	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	820	820	100 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,120	1,120	100 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,120	1,120	100 %	355
Reasons for over/under performance: Nil				
Total For Trade Industry and Local Development : Wage Rect:	29,872	16,177	54 %	2,392
Non-Wage Reccurent:	17,120	16,420	96 %	4,405
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,991	32,597	69.4 %	6,797

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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
<b>LCIII : Dabani</b>				<b>1,619,687</b>	<b>2,365,492</b>
<b>Sector : Agriculture</b>				<b>99,038</b>	<b>53,336</b>
<b>Programme : District Production Services</b>				<b>99,038</b>	<b>53,336</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>99,038</b>	<b>53,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busia Parish	Busia Busia Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buwumba Parish	Buwumba Buwumba Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buyengo Parish	Buyengo Buyengo Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Dabani Parish	Dabani Dabani Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Nangwe Parish	Nangwe Nangwe parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Busia Parish	Busia Busia Parish	Sector Development Grant		2,121	1,567
Buwumba parish	Buwumba Buwumba Parish	Sector Development Grant		2,121	1,567
Buyengo parish	Buyengo Buyengo Parish	Sector Development Grant		2,121	1,567
Dabani parish	Dabani Dabani parish	Sector Development Grant		2,121	1,567
Nangwe Parish	Nangwe Nangwe Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>165,380</b>	<b>1,358,413</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>165,380</b>	<b>1,358,413</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,174,676</b>
Item : 211101 General Staff Salaries					
-	Dabani Budecho primary School	Sector Conditional Grant (Wage)	,,,,,,	0	1,174,676
-	Dabani Busumba Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	1,174,676
-	Busia Buwumba Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	1,174,676

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-	Dabani Buyengo Primary School	Sector Conditional Grant (Wage)	0	1,174,676
-	Dabani Dabani Boys Primary School	Sector Conditional Grant (Wage)	0	1,174,676
-	Dabani Dabani Girls Primary School	Sector Conditional Grant (Wage)	0	1,174,676
-	Busia Elim Namaubi Primary School	Sector Conditional Grant (Wage)	0	1,174,676
-	Busia Mayombe Primary School	Sector Conditional Grant (Wage)	0	1,174,676
-	Nangwe Nangwe Parents primary School	Sector Conditional Grant (Wage)	0	1,174,676
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,380</b>	<b>178,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDECHO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	10,287	13,350
BUSUMBA P.S.	Dabani	Sector Conditional Grant (Non-Wage)	25,504	27,766
BUWUMBA P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,386	20,116
BUYENGO P.S.	Dabani	Sector Conditional Grant (Non-Wage)	21,184	24,484
DABANI BOYS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	22,384	25,996
DABANI GIRLS P.S.	Dabani	Sector Conditional Grant (Non-Wage)	15,071	17,392
ELIM P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,077	13,865
MAYOMBE P.S.	Busia	Sector Conditional Grant (Non-Wage)	17,446	20,186
NANGWE PARENTS	Nangwe	Sector Conditional Grant (Non-Wage)	14,042	15,582
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,000</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dabani Dabani Boys PS	Sector Development complete Grant	5,000	5,000
<b>Sector : Health</b>			<b>1,056,966</b>	<b>849,040</b>
<b>Programme : Primary Healthcare</b>			<b>855,147</b>	<b>601,028</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,620</b>	<b>29,607</b>
Item : 263104 Transfers to other govt. units (Current)					
Buwumba HC II	Buwumba Buwumba HC II	Sector Conditional Grant (Non-Wage)		9,810	14,803
Buyengo HC II	Buyengo Buyengo HC II	Sector Conditional Grant (Non-Wage)		9,810	14,803
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>5,999</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Buwumba District Wide	Sector Development Grant	Environmental impact assessment carried out and report shared	3,000	3,000
Item : 311101 Land					
Real estate services - Land Survey- 1517	Buwumba Buwumba HC II	Sector Development Grant	Land Title of Buwumba HC II processed	3,000	2,999
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Buwumba Buwumba HC II	Sector Development Grant		150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>476,527</b>	<b>372,141</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Buwumba Buwumba HC II	Sector Development Grant	Maternity construction works at Sikuda HC III and Bumunji HC III still on going	463,027	372,141
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Buwumba Buwumba HC II	Sector Development Grant		13,500	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>203,000</b>	<b>193,281</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Buwumba Buwumba HC II	Sector Development Grant	Medical equipments supplied	203,000	193,281
<b>Programme : District Hospital Services</b>				<b>201,819</b>	<b>248,012</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>201,819</b>	<b>248,012</b>
Item : 263104 Transfers to other govt. units (Current)					
Dabani Hospital	Dabani Dabani Hospital	Sector Conditional Grant (Non-Wage)		201,819	248,012
<b>Sector : Water and Environment</b>				<b>54,903</b>	<b>48,750</b>



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<b>Programme : Rural Water Supply and Sanitation</b>				<b>54,903</b>	<b>48,750</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>54,903</b>	<b>48,750</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Buwumba Bugunduhira A	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Engineering and Design studies and Plans - Consultancy-476	Busia Sibarara S	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Buyengo Buyengo A	Sector Development Grant	Supervision visits conducted	403	403
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Busia Bugunduhira A	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,063
Construction Services - Maintenance and Repair-400	Nangwe Busumba P/S	Sector Development Grant	-,-	3,750	7,330
Construction Services - Maintenance and Repair-400	Busia Dabani Covent	Sector Development Grant	-,-	3,750	7,330
Construction Services - Civil Works-392	Busia Sibarara S	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,063
<b>Sector : Public Sector Management</b>				<b>241,000</b>	<b>53,553</b>
<b>Programme : District and Urban Administration</b>				<b>241,000</b>	<b>53,553</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>241,000</b>	<b>53,553</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia Busia District Local government	District Discretionary Development Equalization Grant	Mentoring Sub county TPC in project appraisal, monitoring of projects, Budgeting and Reporting, Mentoring of District, Sub county staff and District Service Commission on performance improvement.-	56,000	53,553

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Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Busia Busia District Local Government	Locally Raised Revenues	185,000	0
<b>Sector : Accountability</b>			<b>2,400</b>	<b>2,400</b>
<b>Programme : Internal Audit Services</b>			<b>2,400</b>	<b>2,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>2,400</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busia District wide	District Discretionary Development Equalization Grant	2,400	2,400
<b>LCIII : Buteba</b>			<b>500,967</b>	<b>1,875,957</b>
<b>Sector : Agriculture</b>			<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>			<b>79,230</b>	<b>42,669</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abocheti Parish	Abocheti Abocheti Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Amonikakinei PARISH	Amonikakinei Amonikakinei Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Buteba parish	Buteba Buteba Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Mawero parish	Mawero Mawero parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Item : 263370 Sector Development Grant				
Abocheti Parish	Abocheti Abocheti Parish	Sector Development Grant	2,121	1,567
Amonakakinei Parish	Amonikakinei Amonakakinei Parish	Sector Development Grant	2,121	1,567
Buteba parish	Buteba Buteba parish	Sector Development Grant	2,121	1,567
Mawero Parish	Mawero Mawero Parish	Sector Development Grant	2,121	1,567
<b>Sector : Education</b>			<b>166,596</b>	<b>1,632,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>116,284</b>	<b>967,724</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>835,464</b>
Item : 211101 General Staff Salaries				

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-	Mawero Akobwait primary School	Sector Conditional Grant (Wage)	0	835,464
-	Mawero Alupe Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Buteba Amonikakinei Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Buteba Buteba Baptist Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Buteba Buteba Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Buteba Kayoro Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Mawero Mawero Islamic Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Mawero Mawero Primary School	Sector Conditional Grant (Wage)	0	835,464
-	Mawero Okame Primary School	Sector Conditional Grant (Wage)	0	835,464
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,284</b>	<b>132,260</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBWAIT P.S	Mawero	Sector Conditional Grant (Non-Wage)	16,011	12,461
ALUPE P.S	Mawero	Sector Conditional Grant (Non-Wage)	6,955	13,581
AMONIKAKINEI P.S.	Buteba	Sector Conditional Grant (Non-Wage)	23,941	27,728
BUTEBA BAPTIST P/S	Buteba	Sector Conditional Grant (Non-Wage)	11,324	12,984
BUTEBA P.S.	Buteba	Sector Conditional Grant (Non-Wage)	13,296	15,304
KAYORO P.S.	Buteba	Sector Conditional Grant (Non-Wage)	15,232	17,582
MAWERO ISLAMIC P.S	Mawero	Sector Conditional Grant (Non-Wage)	10,175	11,032
Mawero P.S.	Mawero	Sector Conditional Grant (Non-Wage)	10,231	11,098
OKAME P.S.	Mawero	Sector Conditional Grant (Non-Wage)	9,119	10,490
<b>Programme : Secondary Education</b>			<b>50,313</b>	<b>664,922</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>614,609</b>
Item : 211101 General Staff Salaries					
-	Abocheti	Sector Conditional Grant (Wage)		0	614,609
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>50,313</b>	<b>50,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	Abocheti	Sector Conditional Grant (Non-Wage)		50,313	50,312
<b>Sector : Health</b>				<b>184,241</b>	<b>155,240</b>
<b>Programme : Primary Healthcare</b>				<b>184,241</b>	<b>155,240</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,241</b>	<b>59,214</b>
Item : 263104 Transfers to other govt. units (Current)					
Amonikakinei HC II	Amonikakinei HC II	Sector Conditional Grant (Non-Wage)		9,810	14,803
Buteba HC III	Buteba HC III	Sector Conditional Grant (Non-Wage)		19,620	29,607
Mawero HC II	Mawero HC II	Sector Conditional Grant (Non-Wage)		9,810	14,803
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>145,000</b>	<b>96,026</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Buteba HC III	District Discretionary Development Equalization Grant	Maternity Ward construction works at Buteba HC III - phase I completed	145,000	96,026
<b>Sector : Water and Environment</b>				<b>70,900</b>	<b>45,402</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>70,900</b>	<b>45,402</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>70,900</b>	<b>45,402</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Abocheti Abochet A	Sector Development Grant	Siting & Drilling Supervision,	3,500	3,477
Engineering and Design studies and Plans - Consultancy-476	Buteba Akipenet	Sector Development Grant	Siting & Drilling Supervision,	4,000	3,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Abocheti Abochet A	Sector Development Grant	Water Quality Survielance ongoing-	9,400	7,500

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Item : 312104 Other Structures					
Construction Services - Civil Works-392	Abocheti Abochet A	Sector Development Grant	Drilling,Casting & Installation of Borehole,	20,000	17,320
Construction Services - Civil Works-392	Mawero Akipenet	Sector Development Grant	Drilling,Casting & Installation of Borehole,	26,500	17,320
Construction Services - Maintenance and Repair-400	Amonikakinei Aminikakine P/S	Sector Development Grant	-,-	3,750	7,330
Construction Services - Maintenance and Repair-400	Buteba Manakor B	Sector Development Grant	-,-	3,750	7,330
Mama Borewells	Buteba Manakor C	Sector Development Grant	Retentions for Boreholes for FY 20/21-	0	9,776
<b>LCIII : Busime</b>				<b>360,897</b>	<b>772,434</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busime Parish	Busime Busime Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Bwanikha Parish	Bwanikha Bwanikha Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Mundindi Parish	Mundindi Mundindi parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Rukaka Parish	Rukaka Rukaka Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Busime Parish	Busime Busime Parish	Sector Development Grant		2,121	1,567
Bwanikha Parish	Bwanikha Bwanikha Parish	Sector Development Grant		2,121	1,567
Mundindi parish	Mundindi Mundindi parish	Sector Development Grant		2,121	1,567
Rukaka parish	Rukaka Rukaka Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>181,642</b>	<b>630,954</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>155,392</b>	<b>505,859</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>315,415</b>
Item : 211101 General Staff Salaries					
-	Busime	Sector Conditional Grant (Wage)	....	0	315,415

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-	Busime Bulloosi Primary School	Sector Conditional Grant (Wage)	,,,	0	315,415
-	Busime Busime Primary School	Sector Conditional Grant (Wage)	,,,	0	315,415
-	Mundindi Mundindi Primary School	Sector Conditional Grant (Wage)	,,,	0	315,415
-	Rukaka Nanyuma Primary School	Sector Conditional Grant (Wage)	,,,	0	315,415
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>80,672</b>	<b>95,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBO P.S.	Busime	Sector Conditional Grant (Non-Wage)		15,666	16,092
BULOOSI P.S.	Busime	Sector Conditional Grant (Non-Wage)		10,719	12,372
BUSIME PRIMARY SCHOOL	Busime	Sector Conditional Grant (Non-Wage)		8,886	10,116
BWANIKHA BAPTIST P.S.	Bwanikha	Sector Conditional Grant (Non-Wage)		8,832	13,660
MUNDINDI P.S.	Mundindi	Sector Conditional Grant (Non-Wage)		10,624	12,160
NANYUMA P.S	Rukaka	Sector Conditional Grant (Non-Wage)		12,235	16,156
SIHUBIRA P.S	Mundindi	Sector Conditional Grant (Non-Wage)		13,711	14,792
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>90,533</b>
Item : 312101 Non-Residential Buildings					
Serere PS	Busime	Sector Development complete Grant		0	25,476
Building Construction - Schools-256	Bwanikha Bwanikha Primary School	District Discretionary Development Equalization Grant	Complete	70,000	65,057
<b>Output : Provision of furniture to primary schools</b>				<b>4,720</b>	<b>4,564</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bwanikha Bwanikha Primary School	Sector Development Grant	Supplied	4,720	4,564
<b>Programme : Secondary Education</b>				<b>26,250</b>	<b>125,095</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>98,845</b>

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Item : 211101 General Staff Salaries				
-	Busime	Sector Conditional Grant (Wage)	0	98,845
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,250</b>	<b>26,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIME S.S	Busime	Sector Conditional Grant (Non-Wage)	26,250	26,250
<b>Sector : Health</b>			<b>24,525</b>	<b>44,907</b>
<b>Programme : Primary Healthcare</b>			<b>24,525</b>	<b>44,907</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,905</b>	<b>9,948</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PHC non wage to Musichimi Community Health Initiative HC II	Busime Musichimi Community Health Initiative HC II	Sector Conditional Grant (Non-Wage)	4,905	9,948
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,620</b>	<b>34,959</b>
Item : 263104 Transfers to other govt. units (Current)				
Busime HC II	Busime Busime HC II	Sector Conditional Grant (Non-Wage)	9,810	20,156
Mundindi HC II	Mundindi Mundindi HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
<b>Sector : Water and Environment</b>			<b>75,500</b>	<b>53,904</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,500</b>	<b>53,904</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,500</b>	<b>53,904</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bwanikha Dakha B	Sector Development Grant	Siting and Drilling Supervision,Siting & Drilling Supervision	4,000 7,477
Engineering and Design studies and Plans - Consultancy-476	Rukaka Rukaka	Sector Development Grant	Siting and Drilling Supervision,Siting & Drilling Supervision	3,500 7,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mundindi Lwala A	Sector Development Grant	Monitoring & Supervision-	14,000 14,000
Item : 312104 Other Structures				
Releflne	Mundindi Bulondani	Sector Development Grant	Supply of Assorted Borehole parts-	0 7,716

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Construction Services - Civil Works-392	Bwanikha Dakha B	Sector Development Grant	,Drilling,Casting & Installation of Borehole	26,500	17,381
Construction Services - Maintenance and Repair-400	Bwanikha Dakha B	Sector Development Grant	,-	3,750	7,330
Construction Services - Maintenance and Repair-400	Mundindi Masebe	Sector Development Grant	,-	3,750	7,330
Construction Services - Civil Works-392	Rukaka Rukaka	Sector Development Grant	,Drilling,Casting & Installation of Borehole	20,000	17,381
<b>LCIII : Sikuda</b>				<b>1,182,726</b>	<b>637,323</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ajuket Parish	Ajuketi Ajuket Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buchicha parish	Buchicha Buchicha Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Sikuda Parish	Sikuda Sikuda Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Tiira Parish	Tiira Tiira	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Ajuketi Parish	Ajuketi Ajuket parish	Sector Development Grant		2,121	1,567
Buchicha parish	Buchicha Buchicha Parish	Sector Development Grant		2,121	1,567
Sikuda Parish	Sikuda Sikuda parish	Sector Development Grant		2,121	1,567
Tiira Parish	Tiira Tiira parish	Sector Development Grant		2,121	1,567
<b>Sector : Works and Transport</b>				<b>59,540</b>	<b>64,140</b>
<b>Programme : District Engineering Services</b>				<b>59,540</b>	<b>64,140</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>59,540</b>	<b>64,140</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Sikuda Sikuda sub county HQRTS	District Discretionary Development Equalization Grant	Phase I works completed	59,540	64,140
<b>Sector : Education</b>				<b>905,816</b>	<b>377,339</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>63,105</b>	<b>352,317</b>



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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>264,935</b>
Item : 211101 General Staff Salaries				
-	Sikuda Ajuket Primary School	Sector Conditional Grant (Wage)	0	264,935
-	Sikuda Hadadira primary School	Sector Conditional Grant (Wage)	0	264,935
-	Sikuda Nakoola Primary school	Sector Conditional Grant (Wage)	0	264,935
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,105</b>	<b>73,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJUKET P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	12,210	18,557
HADADIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	6,292	7,164
NAKOOLA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	9,094	10,360
SIKUDA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	16,795	18,520
TIIRA P.S.	Sikuda	Sector Conditional Grant (Non-Wage)	18,716	18,780
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>14,001</b>
Item : 312101 Non-Residential Buildings				
Sikuda PS	Sikuda	Sector Development complete Grant	0	14,001
<b>Programme : Secondary Education</b>			<b>808,662</b>	<b>17,692</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>808,662</b>	<b>17,692</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sikuda Sikuda SS	Sector Development Grant	808,662	17,692
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,049</b>	<b>7,330</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,049</b>	<b>7,330</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Sikuda Sikuda Seed Secondary School	Sector Development Grant	34,049	7,330

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<b>Sector : Health</b>				<b>83,640</b>	<b>104,131</b>
<b>Programme : Primary Healthcare</b>				<b>83,640</b>	<b>104,131</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,640</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)					
Sikuda HC III	Sikuda Sikuda HC III	Sector Conditional Grant (Non-Wage)		15,830	29,607
Tiira HC II	Tiira Tiira Hc II	Sector Conditional Grant (Non-Wage)		9,810	14,803
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>25,000</b>	<b>30,539</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Tiira Tiira HC II	Sector Development Grant	OPD at Tiira HC II Renovated	25,000	30,539
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>33,000</b>	<b>29,182</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Tiira Tiira HC II	Sector Development Grant	4 stance Pit latrine construction works completed	33,000	29,182
<b>Sector : Water and Environment</b>				<b>54,500</b>	<b>49,045</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>54,500</b>	<b>49,045</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>54,500</b>	<b>49,045</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Ajuketi Angorom	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Engineering and Design studies and Plans - Consultancy-476	Sikuda Sikuda Seed School	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ajuketi Akobwait	Sector Development Grant	-,-	3,750	7,330
Construction Services - Civil Works-392	Ajuketi Angorom	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,C asting & Installation of Borehole	20,000	34,762
Construction Services - Maintenance and Repair-400	Sikuda Asopotiot A	Sector Development Grant	-,-	3,750	7,330

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Construction Services - Civil Works-392	Sikuda Sikuda Seed School	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,762
<b>LCIII : Buyanga</b>				<b>676,853</b>	<b>990,847</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhubalo Parish	Buhubalo Buhubalo Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Busibembe Parish	Busibembe Busibembe Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buwembe Parish	Buwembe Buwembe Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buyunda parish	Buyunda Buyunda Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Buhubal Parish	Buhubalo Buhubalo parish	Sector Development Grant		2,121	1,567
Busibembe parish	Busibembe Busibembe Parish	Sector Development Grant		2,121	1,567
Buwembe Parish	Buwembe Buwembe Parish	Sector Development Grant		2,121	1,567
Buyunda Parish	Buyunda Buyunda Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>291,519</b>	<b>676,762</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>185,154</b>	<b>570,397</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>405,346</b>
Item : 211101 General Staff Salaries					
-	Buwembe Bumirambako Primary School	Sector Conditional Grant (Wage)	,,,	0	405,346
-	Busibembe Busibembe Primary School	Sector Conditional Grant (Wage)	,,,	0	405,346
-	Buyunda Busigumba Primary School	Sector Conditional Grant (Wage)	,,,	0	405,346
-	Buwembe Buyanga Primary School	Sector Conditional Grant (Wage)	,,,	0	405,346

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-	Buhubalo Namasyolo Primary School	Sector Conditional Grant (Wage)	,,,	0	405,346
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>109,913</b>	<b>125,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMIRAMBAKO P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		16,982	18,640
BUSIBEMBE P.S.	Busibembe	Sector Conditional Grant (Non-Wage)		19,549	21,860
BUSIGUMBA P.S.	Buyunda	Sector Conditional Grant (Non-Wage)		25,504	28,666
BUWEMBE P.S.	Buwembe	Sector Conditional Grant (Non-Wage)		13,539	15,590
BUYANGA P.S	Buwembe	Sector Conditional Grant (Non-Wage)		13,804	15,902
NAMASYOLO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)		12,624	14,614
NANYONI SITAMBOKO P.S.	Buhubalo	Sector Conditional Grant (Non-Wage)		7,912	10,570
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>39,210</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buhubalo Nanyoni Stamboko PS	District Discretionary Development Equalization Grant	Complete	70,000	39,210
<b>Output : Provision of furniture to primary schools</b>				<b>5,241</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buhubalo Nanyoni Stamboko PS	District Discretionary Development Equalization Grant	Not Supplied,Not Supplied	2,372	0
Furniture and Fixtures - Desks-637	Buhubalo Nanyoni Stamboko PS	Sector Development Grant	Not Supplied,Not Supplied	2,870	0
<b>Programme : Secondary Education</b>				<b>106,365</b>	<b>106,365</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>106,365</b>	<b>106,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	Buhubalo	Sector Conditional Grant (Non-Wage)		106,365	106,365
<b>Sector : Health</b>				<b>229,431</b>	<b>226,071</b>
<b>Programme : Primary Healthcare</b>				<b>229,431</b>	<b>226,071</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,431</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwembe HC III	Buwembe Buwembe HC III	Sector Conditional Grant (Non-Wage)	19,620	29,607
Namasyolo HC II	Buhubalo Namasyolo HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>133,220</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buwembe Buwembe HC III	Sector Development Grant	Construction works of 2 in one staff at Buwembe HC III completed	150,000  133,220
<b>Output : Specialist Health Equipment and Machinery</b>			<b>50,000</b>	<b>48,440</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwembe Buwembe HC III	Sector Development Grant	Medical equipments supplied to Buwembe HC III	50,000  48,440
<b>Sector : Water and Environment</b>			<b>76,673</b>	<b>45,345</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,673</b>	<b>45,345</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,901</b>	<b>9,008</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buwembe Buwembe	Transitional Development Grant	Verification by Subcounty and District team and declaration of ODF villages-	9,901  9,008
<b>Output : Construction of public latrines in RGCs</b>			<b>9,022</b>	<b>8,164</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buhubalo Butande	Sector Development Grant	Formation of Committee for RGC Latrine	522  522
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhubalo Butande T/C	Sector Development Grant	Supervisiion visits conducted	500  500
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buhubalo Butande T/C	Sector Development Grant	Works completed and to be commissioned	8,000  7,142
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,750</b>	<b>28,173</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Buhubalo Buhonge C	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	4,000	7,477
Engineering and Design studies and Plans - Consultancy-476	Buyunda Nambwa	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	7,477
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Buyunda Buhonge C	Sector Development Grant	,Drilling,Casting & Installation of Borehole-	26,500	17,031
Construction Services - Maintenance and Repair-400	Busibembe Buwuku	Sector Development - Grant		3,750	3,665
Construction Services - Civil Works-392	Buhubalo Nambwa	Sector Development Grant	,Drilling,Casting & Installation of Borehole-	20,000	17,031
<b>LCIII : Masinya</b>				<b>418,006</b>	<b>1,248,956</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumunji Parish	Bumunji Bumunji Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Busikho parish	Busikho Busikho parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Butote Parish	Butote Butote Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Masinya Parish	Masinya Masinya Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Bumunji Parish	Bumunji Bumunji Parish	Sector Development Grant		2,121	1,567
Busikho Parish	Busikho Busikho Parish	Sector Development Grant		2,121	1,567
ButoteParish	Butote Butote Parish	Sector Development Grant		2,121	1,567
Masinya Parish	Masinya Masinya Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>255,674</b>	<b>1,106,582</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>97,736</b>	<b>804,821</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>687,516</b>
Item : 211101 General Staff Salaries					

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-	Bumunji Buhumwa Primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
-	Masinya Bulecha Primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
-	Bumunji Bumunji primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
-	Bumunji Busamba Primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
-	Busikho Busikho Primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
-	Bumunji Buwalira Primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
-	Busikho Buyimini Primary School	Sector Conditional Grant (Wage)	,,,,,	0	687,516
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>97,736</b>	<b>117,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUMWA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		9,937	11,452
BULECHA P.S	Masinya	Sector Conditional Grant (Non-Wage)		15,409	17,790
BUMUNJI P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		10,462	11,970
BUSAMBA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		11,757	15,494
BUSIKHO P.S.	Busikho	Sector Conditional Grant (Non-Wage)		21,216	24,622
BUWALIRA P.S.	Bumunji	Sector Conditional Grant (Non-Wage)		13,046	15,010
BUYIMINI P.S.	Busikho	Sector Conditional Grant (Non-Wage)		15,909	20,967
<b>Programme : Secondary Education</b>				<b>157,938</b>	<b>301,760</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>143,823</b>
Item : 211101 General Staff Salaries					
-	Bumunji	Sector Conditional Grant (Wage)		0	143,823
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>157,938</b>	<b>157,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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MASINYA S.S	Bumunji	Sector Conditional Grant (Non-Wage)		157,938	157,937
<b>Sector : Health</b>				<b>15,830</b>	<b>29,607</b>
<b>Programme : Primary Healthcare</b>				<b>15,830</b>	<b>29,607</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,830</b>	<b>29,607</b>
Item : 263104 Transfers to other govt. units (Current)					
Bumunji HC III	Bumunji Bumunji HC III	Sector Conditional Grant (Non-Wage)		15,830	29,607
<b>Sector : Water and Environment</b>				<b>67,272</b>	<b>70,098</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>67,272</b>	<b>70,098</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>9,022</b>	<b>8,164</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bumunji Bumunji T/C	Sector Development Grant	Supervision visits conducted	500	500
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumunji Bumunji T/C	Sector Development Grant	Training of Committee for RGC Latrine	522	522
Item : 312104 Other Structures					
Construction Services - Contractors-393	Bumunji Bumunji T/C	Sector Development Grant	Works completed and to commissioned	8,000	7,142
<b>Output : Borehole drilling and rehabilitation</b>				<b>58,250</b>	<b>61,934</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Butote Buhasoho	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Engineering and Design studies and Plans - Consultancy-476	Bumunji Buyimini W	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Butote Bujabi N	Sector Development Grant	-, -, -	3,750	10,996
Construction Services - Civil Works-392	Bumunji Bulongi	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,762
Masinya	Busikho Busikho E	Sector Development Grant	Retentions for FY 20/21-	0	9,224



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Construction Services - Civil Works-392	Busikho Buyimini W	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,762
Construction Services - Maintenance and Repair-400	Masinya Gulamubiri	Sector Development Grant	-,,-	3,750	10,996
Construction Services - Maintenance and Repair-400	Bumunji Hadoda	Sector Development Grant	-,,-	3,750	10,996
<b>LCIII : Buhehe</b>				<b>332,795</b>	<b>1,229,882</b>
<b>Sector : Agriculture</b>				<b>59,423</b>	<b>32,002</b>
<b>Programme : District Production Services</b>				<b>59,423</b>	<b>32,002</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>59,423</b>	<b>32,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhasaba parish	Buhasaba Buhasaba parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buhehe Parish	Buhehe Buhehe Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Bulwenge Parish	Bulwenge Bulwenge parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Buhasaba Parish	Buhasaba Buhasaba parish	Sector Development Grant		2,121	1,567
Buhehe Parish	Buhehe Buhehe Parish	Sector Development Grant		2,121	1,567
Bulwenge Parish	Bulwenge Bulwenge Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>167,692</b>	<b>1,095,266</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>115,997</b>	<b>799,531</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>662,013</b>
Item : 211101 General Staff Salaries					
-	Buhehe Buhehe primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
-	Bulwenge Bulwenge Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
-	Buhehe Bunyadeti Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
-	Buhehe Bunyide Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013

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-	Bulwenge Busubo Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
-	Buhasaba Magombe Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
-	Buhasaba Mukwanya Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
-	Buhehe Nahayaka Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	662,013
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>106,277</b>	<b>132,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhehe P.S.	Buhehe	Sector Conditional Grant (Non-Wage)		15,489	21,584
Bukwala Primary School	Bulwenge	Sector Conditional Grant (Non-Wage)		10,023	11,454
Bulwenge P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)		8,337	9,470
Bunyadeti P.S.	Buhehe	Sector Conditional Grant (Non-Wage)		15,548	18,854
Bunyide P.S.	Buhehe	Sector Conditional Grant (Non-Wage)		13,899	16,014
Busubo P.S.	Bulwenge	Sector Conditional Grant (Non-Wage)		11,754	13,490
Magombe P.S.	Buhasaba	Sector Conditional Grant (Non-Wage)		10,025	10,286
Mukwanya P/S	Buhasaba	Sector Conditional Grant (Non-Wage)		11,644	17,360
Nahayaka P.S.	Buhehe	Sector Conditional Grant (Non-Wage)		9,558	14,006
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>5,000</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buhehe Bunyide PS	Sector Development Complete Grant		5,000	5,000
<b>Output : Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Buhasaba Mukwanya Primary School	Sector Development Supplied Grant		4,720	0
<b>Programme : Secondary Education</b>				<b>51,695</b>	<b>295,735</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>244,040</b>

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Item : 211101 General Staff Salaries				
-	Buhasaba	Sector Conditional Grant (Wage)	0	244,040
-	Buhasaba	Sector Conditional Grant (Wage)	0	244,040
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,695</b>	<b>51,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEHE S.S	Buhasaba	Sector Conditional Grant (Non-Wage)	51,695	51,695
<b>Sector : Health</b>			<b>54,431</b>	<b>68,334</b>
<b>Programme : Primary Healthcare</b>			<b>54,431</b>	<b>68,334</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,431</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhehe HC III	Buhasaba Buhehe HC III	Sector Conditional Grant (Non-Wage)	19,620	29,607
Sibona HC II	Bulwenge Sibona HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>25,000</b>	<b>23,924</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhasaba Buhehe HC III	Sector Development Grant	Maternity ward at Buhehe HC III Renovated	25,000 23,924
<b>Sector : Water and Environment</b>			<b>51,250</b>	<b>34,281</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,250</b>	<b>34,281</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,250</b>	<b>34,281</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buhasaba Buhasaba	Sector Development Grant	Siting & Drilling Supervision,	3,500 3,477
Engineering and Design studies and Plans - Consultancy-476	Buhasaba Gondohero	District Discretionary Development Equalization Grant	Siting & Drilling Supervision,	3,500 3,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buhasaba Buhasaba	District Discretionary Development Equalization Grant	500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Buhasaba Buhasaba	Sector Development Grant	Drilling,Casting & Installation of Borehole,	20,000	17,381
Mama Borewells	Buhehe Buhehe	Sector Development Grant	Retentions for Boreholes FY 20/21-	0	9,758
Construction Services - Civil Works-392	Bulwenge Gondohero	District Discretionary Development Equalization Grant	Drilling,Casting & Installation of Borehole,	20,000	17,381
Construction Services - Maintenance and Repair-400	Buhehe Musohe	Sector Development - Grant		3,750	3,665
<b>LCIII : Masafu</b>				<b>964,330</b>	<b>2,142,362</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<i>Programme : District Production Services</i>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhatuba parish	Buhatuba Buhatuba parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Kubo parish	Kubo Kubo Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Masafu parish	Masafu Masafu parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Mawanga parish	Mawanga Mawanga Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Buhatuba Parish	Buhatuba Buhatuba Parish	Sector Development Grant		2,121	1,567
Kubo Parish	Kubo Kubo Parish	Sector Development Grant		2,121	1,567
Masafu Parish	Masafu Masafu Parish	Sector Development Grant		2,121	1,567
Mawanga Parish	Mawanga Mawanga Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>242,901</b>	<b>1,359,277</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>117,566</b>	<b>1,012,060</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>871,968</b>
Item : 211101 General Staff Salaries					
-	Masafu Bubwibo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	871,968
-	Buhatuba Bubwohi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	0	871,968

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-	Buhatuba Budandu Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Mawanga Budibya Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Buhatuba Bukalikha Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Kubo Bukobe Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Mawanga Buwanda Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Buhatuba Kubo primary School	Sector Conditional Grant (Wage)	0	871,968
-	Mawanga Maanga Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Mawanga Masafu Primary School	Sector Conditional Grant (Wage)	0	871,968
-	Mawanga Mukangu Primary School	Sector Conditional Grant (Wage)	0	871,968
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,566</b>	<b>140,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwibo P.S	Masafu	Sector Conditional Grant (Non-Wage)	7,900	14,578
Bubwohi P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	12,016	15,054
Budandu P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	7,632	11,488
Budibya P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	13,340	11,729
Bukalikha P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	14,151	15,310
BUKOBÉ P.S.	Kubo	Sector Conditional Grant (Non-Wage)	8,179	9,384
Buwanda P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	8,543	9,712
Kubo P.S.	Buhatuba	Sector Conditional Grant (Non-Wage)	8,187	9,394
MAANGA PRIMARY SCHOOL	Mawanga	Sector Conditional Grant (Non-Wage)	8,750	10,056
Masafu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	16,706	19,416

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Mukangu P.S.	Mawanga	Sector Conditional Grant (Non-Wage)	12,162	13,970
<b>Programme : Secondary Education</b>			<b>125,335</b>	<b>347,217</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>221,882</b>
Item : 211101 General Staff Salaries				
-	Buhatuba	Sector Conditional Grant (Wage)	0	221,882
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,335</b>	<b>125,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALIKHA	Buhatuba	Sector Conditional Grant (Non-Wage)	125,335	125,335
<b>Sector : Health</b>			<b>611,199</b>	<b>712,289</b>
<b>Programme : Primary Healthcare</b>			<b>9,810</b>	<b>14,803</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,810</b>	<b>14,803</b>
Item : 263104 Transfers to other govt. units (Current)				
Kubo HC II	Kubo Kubo HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
<b>Programme : District Hospital Services</b>			<b>601,389</b>	<b>697,486</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>601,389</b>	<b>697,486</b>
Item : 263104 Transfers to other govt. units (Current)				
Masafu General Hospital	Masafu Masafu General Hospital	Sector Conditional Grant (Non-Wage)	601,389	697,486
<b>Sector : Water and Environment</b>			<b>31,000</b>	<b>28,127</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,000</b>	<b>28,127</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,000</b>	<b>28,127</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masafu Bubwibo	Sector Development Grant	Siting & Drilling Supervision-	3,500 3,477
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Masafu Bubwibo	Sector Development Grant	Drilling,Casting & Installation of Borehole	20,000 17,320
Construction Services - Maintenance and Repair-400	Mawanga Budibya E	Sector Development Grant	-,-	3,750 7,330

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Construction Services - Maintenance and Repair-400	Buhatuba Bukalikha	Sector Development -,- Grant	3,750	7,330
<b>LCIII : Masaba</b>			<b>501,149</b>	<b>1,788,341</b>
<b>Sector : Agriculture</b>			<b>59,423</b>	<b>32,002</b>
<b>Programme : District Production Services</b>			<b>59,423</b>	<b>32,002</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,423</b>	<b>32,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangasi Parish	Butangasi Butangasi Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Masaba Parish	Masaba Masaba Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Mbehenyi Parish	Mbehenyi Mbehenyi Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Item : 263370 Sector Development Grant				
Butangasi Parish	Butangasi Butangasi Parish	Sector Development Grant	2,121	1,567
Masaba Parish	Masaba Masaba Parish	Sector Development Grant	2,121	1,567
MbehenyiParish	Mbehenyi Mbehenyi Parish	Sector Development Grant	2,121	1,567
<b>Sector : Education</b>			<b>361,546</b>	<b>1,664,011</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>243,368</b>	<b>1,223,400</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>978,212</b>
Item : 211101 General Staff Salaries				
-	Butangasi Buduli Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Masaba Bujwanga Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Mbehenyi Bulengi Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Mbehenyi Bulobi Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Mbehenyi Busonga Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Mbehenyi Butacho Primary School	Sector Conditional Grant (Wage)	0	978,212

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-	Butangasi Butangasi Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Masaba Lwanikha Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Masaba Magale Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Mbehenyi Makunda Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Masaba Masaba primary School	Sector Conditional Grant (Wage)	0	978,212
-	Mbehenyi Mbehenyi Primary School	Sector Conditional Grant (Wage)	0	978,212
-	Masaba Namala Primary School	Sector Conditional Grant (Wage)	0	978,212
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>141,059      165,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buduli P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,308	10,712
BUJWANGA P.S.	Masaba	Sector Conditional Grant (Non-Wage)	10,190	11,750
BULENGI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	4,631	7,210
BULOBI P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	3,713	4,130
Busonga P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	10,824	12,396
Butacho P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	8,490	9,650
Butangasi P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	20,227	23,558
Lwanikha P.S.	Masaba	Sector Conditional Grant (Non-Wage)	9,065	10,426
Magale P.S.	Masaba	Sector Conditional Grant (Non-Wage)	6,749	7,702
Makunda P.S.	Mbehenyi	Sector Conditional Grant (Non-Wage)	6,287	11,947
Masaba P.S.	Masaba	Sector Conditional Grant (Non-Wage)	12,567	14,446
Mbehenyi P.S	Mbehenyi	Sector Conditional Grant (Non-Wage)	9,969	11,390
Namala P.S.	Masaba	Sector Conditional Grant (Non-Wage)	19,302	19,570



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Sifuyo P.S.	Butangasi	Sector Conditional Grant (Non-Wage)	9,738	11,018
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>74,719</b>
Item : 312101 Non-Residential Buildings				
Butangasi PS	Butangasi	Sector Development complete Grant	0	12,523
Building Construction - Schools-256	Mbehenyi Buloobi Primary School	District Discretionary Development Equalization Grant	70,000	62,196
Building Construction - Schools-256	Mbehenyi Mbehenyi PS	Sector Development Complete,Complete Grant	20,000	62,196
<b>Output : Latrine construction and rehabilitation</b>			<b>7,590</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Bujwanga PS	District Discretionary Development Equalization Grant	2,870	0
Building Construction - Latrines-237	Masaba Bujwanga PS	Sector Development Complete,Complete Grant	4,720	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,720</b>	<b>4,564</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbehenyi Buloobi Primary School	Sector Development Supplied Grant	4,720	4,564
<b>Programme : Secondary Education</b>			<b>118,178</b>	<b>440,611</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>322,433</b>
Item : 211101 General Staff Salaries				
-	Butangasi	Sector Conditional Grant (Wage)	0	322,433
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,178</b>	<b>118,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA COLLEGE BUSIA	Butangasi	Sector Conditional Grant (Non-Wage)	118,178	118,178
<b>Sector : Health</b>			<b>29,431</b>	<b>44,410</b>
<b>Programme : Primary Healthcare</b>			<b>29,431</b>	<b>44,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,431</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)				

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Butangasi HC II	Butangasi Butangasi HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
Mbehenyi HC III	Mbehenyi Mbehenyi HC III	Sector Conditional Grant (Non-Wage)	19,620	29,607
<b>Sector : Water and Environment</b>			<b>50,750</b>	<b>47,919</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,750</b>	<b>47,919</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,750</b>	<b>47,919</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Masaba Butacho	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500 6,953
Engineering and Design studies and Plans - Consultancy-476	Masaba Butangasi HC II	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500 6,953
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mbehenyi Buchirayi	Sector Development - Grant		3,750 3,665
East Africa Boreholes	Mbehenyi Busonga	Sector Development Grant	Retentions for FY 19/20-	0 2,661
Construction Services - Civil Works- 392	Masaba Butacho	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,C asting & Installation of Borehole	20,000 34,639
Construction Services - Civil Works- 392	Masaba Butangasi HC II	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,C asting & Installation of Borehole	20,000 34,639
<b>LCIII : Busitema</b>			<b>455,758</b>	<b>1,619,163</b>
<b>Sector : Agriculture</b>			<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>			<b>79,230</b>	<b>42,669</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busitema Parish	Busitema Busitema Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Chawo Parish	Chawo Chawo Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Habuleke Parish	Habuleke Habuleke Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Syanyonja Parish	Syanyonja Syanyonja parish	Sector Conditional Grant (Non-Wage)	17,687	9,100

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Item : 263370 Sector Development Grant				
Busitema parish	Busitema Busitema Parish	Sector Development Grant	2,121	1,567
Chawo Parish	Chawo Chawo Parish	Sector Development Grant	2,121	1,567
Habuleke Parish	Habuleke Habuleke Parish	Sector Development Grant	2,121	1,567
Syanyonja Parish	Syanyonja Syanyonja Parish	Sector Development Grant	2,121	1,567
<b>Sector : Education</b>			<b>315,097</b>	<b>1,495,296</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,862</b>	<b>821,695</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>626,255</b>
Item : 211101 General Staff Salaries				
-	Busitema Busitema College Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
-	Syanyonja Busitema Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
-	Chawo Chawo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
-	Habuleke Habuleke Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
-	Busitema Makina Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
-	Chawo Nangulu Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
-	Busitema Nkanjo Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	626,255
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,021</b>	<b>97,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSITEMA COLLEGE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,736	12,292
BUSITEMA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	11,975	13,750
CHAWO P.S	Chawo	Sector Conditional Grant (Non-Wage)	8,359	9,496
HABULEKE P.S.	Habuleke	Sector Conditional Grant (Non-Wage)	13,612	15,676
MAKINA P.S.	Busitema	Sector Conditional Grant (Non-Wage)	10,770	11,310

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NANGULU P.S.	Chawo	Sector Conditional Grant (Non-Wage)	12,553	14,430
Nkanjo P.S.	Busitema	Sector Conditional Grant (Non-Wage)	11,203	11,942
SYAULE P.S.	Busitema	Sector Conditional Grant (Non-Wage)	7,813	8,854
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,841</b>	<b>97,690</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chawo Nangulu PS	Sector Development Complete Grant	23,841	97,690
<b>Programme : Secondary Education</b>			<b>204,235</b>	<b>673,601</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>469,366</b>
Item : 211101 General Staff Salaries				
-	Busitema	Sector Conditional Grant (Wage)	0	469,366
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,235</b>	<b>204,235</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE HIGH SCHOOL	Busitema	Sector Conditional Grant (Non-Wage)	204,235	204,235
<b>Sector : Health</b>			<b>29,431</b>	<b>44,410</b>
<b>Programme : Primary Healthcare</b>			<b>29,431</b>	<b>44,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,431</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)				
Busitema HC III	Syanyonja Busitema HC III	Sector Conditional Grant (Non-Wage)	19,620	29,607
Habuleke HC II	Habuleke Habuleke HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
<b>Sector : Water and Environment</b>			<b>32,000</b>	<b>36,788</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,000</b>	<b>36,788</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,000</b>	<b>36,788</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Syanyonja Syanyonja	Sector Development - Grant	1,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Busitema Ngochi	Sector Development Grant	Siting & Drilling Supervision	3,500	3,477
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Busitema Busitema University	Sector Development Grant	-,-	3,750	7,330
Construction Services - Maintenance and Repair-400	Syanyonja Nambewo	Sector Development Grant	-,-	3,750	7,330
East africa Boreholes	Syanyonja Namukombe	Sector Development Grant	Retentions for FY 19/20-	0	7,662
Construction Services - Civil Works-392	Busitema Ngochi	Sector Development Grant	Drilling,Casting & Installation of Borehole	20,000	17,320
<b>LCIII : Bulumbi</b>				<b>658,951</b>	<b>1,767,839</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubango parish	Bubango Bubango Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buhobe parish	Buhobe Buhobe Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Buhumi parish	Buhumi Buhumi Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Bulumbi Parish	Bulumbi Bulumbi parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Bubango Parish	Bubango Bubango Parish	Sector Development Grant		2,121	1,567
Buhobe	Buhobe Buhobe	Sector Development Grant		2,121	1,567
Buhumi Parish	Buhumi Buhumi Parish	Sector Development Grant		2,121	1,567
Bulumbi Parish	Bulumbi Bulumbi Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>443,791</b>	<b>1,578,956</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>184,616</b>	<b>745,462</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>577,476</b>
Item : 211101 General Staff Salaries					
-	Bubango Buhango Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476

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-	Bubango Buhobe Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476
-	Bulumbi Buhoya Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476
-	Bubango Businywa Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476
-	Bubango Hamasanja Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476
-	Bulumbi Namugondi Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476
-	Buhobe Nasweswe Primary School	Sector Conditional Grant (Wage)	,,,,,	0	577,476
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>89,896</b>	<b>105,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	Bubango	Sector Conditional Grant (Non-Wage)		9,277	10,676
BUHOBE P.S.	Bubango	Sector Conditional Grant (Non-Wage)		17,684	17,570
BUHOYA P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		11,842	13,594
BUSINYWA P.S.	Bubango	Sector Conditional Grant (Non-Wage)		6,906	7,886
HAMASANJA P.S.	Bubango	Sector Conditional Grant (Non-Wage)		11,006	12,610
NAMUNGODI P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		18,775	20,350
NASWESWE P.S	Buhobe	Sector Conditional Grant (Non-Wage)		8,177	15,382
SIDIMBIRE P.S.	Bulumbi	Sector Conditional Grant (Non-Wage)		6,229	7,090
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>62,828</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bubango Buhoya Ps	Sector Development Grant	Complete,Finishing level	20,000	62,828
Building Construction - Schools-256	Buhobe Nasweswe Primary School	Sector Development Grant	Complete,Finishing level	70,000	62,828
<b>Output : Provision of furniture to primary schools</b>				<b>4,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Buhobe Nasweswe Primary School	Sector Development Grant	Not Supplied	4,720	0
<b>Programme : Secondary Education</b>				<b>259,175</b>	<b>833,494</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>574,319</b>
Item : 211101 General Staff Salaries					
-	Bubango	Sector Conditional Grant (Wage)	,	0	574,319
-	Bubango	Sector Conditional Grant (Wage)	,	0	574,319
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>259,175</b>	<b>259,175</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHOBE S.S	Bubango	Sector Conditional Grant (Non-Wage)		259,175	259,175
<b>Sector : Health</b>				<b>79,431</b>	<b>93,384</b>
<b>Programme : Primary Healthcare</b>				<b>79,431</b>	<b>93,384</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,431</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)					
Bulumbi HC III	Buhobe Bulumbi HC III	Sector Conditional Grant (Non-Wage)		19,620	29,607
Namungodi HC II	Bulumbi Namungodi HC II	Sector Conditional Grant (Non-Wage)		9,810	14,803
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>0</b>	<b>48,974</b>
Item : 312101 Non-Residential Buildings					
Construction of Maternity ward at Bulumbi HC III	Bulumbi Bulumbi HC III	District Discretionary Development Equalization Grant	Maternity ward at Bulumbi HC III Constructed	0	48,974
<b>Output : Specialist Health Equipment and Machinery</b>				<b>50,000</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Bulumbi Bulumbi HC III	Sector Development Grant		50,000	0
<b>Sector : Water and Environment</b>				<b>56,500</b>	<b>52,830</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>56,500</b>	<b>52,830</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>56,500</b>	<b>52,830</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Bubango Bubolwa B	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Engineering and Design studies and Plans - Consultancy-476	Buhobe Buhauli C	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Bubango Bubango	Sector Development Grant	Supervision visits conducted	2,300	4,698
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bubango Bubolwa B	Sector Development Grant	Drilling,Casting & Installation of Borehole-,Drilling, Casting & Installation of Borehole-,Repair of Non functional Boreholes by HPMs	20,000	37,513
Construction Services - Civil Works-392	Buhumi Buchaulo C	Sector Development Grant	Drilling,Casting & Installation of Borehole-,Drilling, Casting & Installation of Borehole-,Repair of Non functional Boreholes by HPMs	20,000	37,513
Construction Services - Maintenance and Repair-400	Buhumi Sidimbire	Sector Development - Grant		3,750	3,665
Construction Services - Civil Works-392	Bulumbi Wamuswi	Sector Development Grant	Drilling,Casting & Installation of Borehole-,Drilling, Casting & Installation of Borehole-,Repair of Non functional Boreholes by HPMs	3,450	37,513
<b>LCIII : Majanji</b>				<b>436,540</b>	<b>849,877</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dadira Parish	Dadira Dadira Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Jjunge Parish	Jjunge Jjunge parish	Sector Conditional Grant (Non-Wage)		17,687	9,100



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Majanji parish	Majanji Majanji Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Nagabita Parish	Nagabita Nagabita Parish	Sector Conditional Grant (Non-Wage)	17,687	9,100
Item : 263370 Sector Development Grant				
Dadira Parish	Dadira Dadira Parish	Sector Development Grant	2,121	1,567
Jjunge Parish	Jjunge Jjunge Parish	Sector Development Grant	2,121	1,567
Majanji Parish	Majanji Majanji Parish	Sector Development Grant	2,121	1,567
Nagabita Parish	Nagabita Nagabita Parish	Sector Development Grant	2,121	1,567
<b>Sector : Works and Transport</b>			<b>4,600</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>4,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>4,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Majanji sub-county HQRS	District Discretionary Development Equalization Grant	-	4,600
<b>Sector : Education</b>			<b>102,089</b>	<b>567,943</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,939</b>	<b>335,081</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>285,017</b>
Item : 211101 General Staff Salaries				
-	Majanji Bulwande Primary School	Sector Conditional Grant (Wage)	...	0
-	Dadira Lando Memorial Primary School	Sector Conditional Grant (Wage)	...	0
-	Majanji Maduwa Primary School	Sector Conditional Grant (Wage)	...	0
-	Majanji Majanji Primary School	Sector Conditional Grant (Wage)	...	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,939</b>	<b>50,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWANDE P.S	Majanji	Sector Conditional Grant (Non-Wage)	11,526	14,222

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LANDO MEMORIAL PRIMARY SCHOOL	Dadira	Sector Conditional Grant (Non-Wage)	15,183	17,324
MADUWA P.S.	Majanji	Sector Conditional Grant (Non-Wage)	6,681	7,622
MAJANJI P.S.	Majanji	Sector Conditional Grant (Non-Wage)	9,549	10,896
<b>Programme : Secondary Education</b>			<b>59,150</b>	<b>232,863</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>173,713</b>
Item : 211101 General Staff Salaries				
-	Dadira	Sector Conditional Grant (Wage)	0	173,713
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,150</b>	<b>59,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAJANJI SEC. SCH	Dadira	Sector Conditional Grant (Non-Wage)	59,150	59,150
<b>Sector : Health</b>			<b>219,620</b>	<b>211,139</b>
<b>Programme : Primary Healthcare</b>			<b>219,620</b>	<b>211,139</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,620</b>	<b>29,607</b>
Item : 263104 Transfers to other govt. units (Current)				
Majanji HC III	Majanji Majanji HC III	Sector Conditional Grant (Non-Wage)	19,620	29,607
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>133,092</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Majanji Majanji HC III	Sector Development Grant	150,000	133,092
			Construction works of 2 in one staff house at Majanji HC III completed	
<b>Output : Specialist Health Equipment and Machinery</b>			<b>50,000</b>	<b>48,440</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Majanji Majanji HC III	Sector Development Grant	50,000	48,440
			Medical assorted equipments supplied to Majanji HC III	
<b>Sector : Water and Environment</b>			<b>31,000</b>	<b>28,127</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,000</b>	<b>28,127</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,000</b>	<b>28,127</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Majanji Bulwande	Sector Development Grant	Siting & Drilling Supervision	3,500	3,477
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Majanji Bulwande	Sector Development Grant	Drilling,Casting & Installation of Borehole	20,000	17,320
Construction Services - Maintenance and Repair-400	Majanji Nagabita	Sector Development Grant	-,-	3,750	7,330
Construction Services - Maintenance and Repair-400	Majanji Namundiri A	Sector Development Grant	-,-	3,750	7,330
<b>LCIII : Lunyo</b>				<b>393,363</b>	<b>1,165,391</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busiabala Parish	Busiabala Busiabala Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Lunyo Parish	Lunyo Lunyo Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Nalwire Parish	Nalwire Nalwire Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Nekuku Parish	Nekuku Nekuku Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Busiabala Parish	Busiabala Busiabala Parish	Sector Development Grant		2,121	1,567
Lunyo Parish	Lunyo Lunyo Parish	Sector Development Grant		2,121	1,567
Nalwire Parish	Nalwire Nalwire Parish	Sector Development Grant		2,121	1,567
Nekuku Parish	Nekuku Nekuku Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>233,861</b>	<b>1,037,640</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>142,786</b>	<b>682,035</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>552,194</b>
Item : 211101 General Staff Salaries					
-	Busiabala Bukuhu Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194

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-	Nalwire Bulekei Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Lunyo Bulondani Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Busiabala Busiabala Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Nalwire Butenge Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Nalwire Lumuli primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Lunyo Lunyo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Lunyo Lwala Buyunda Primary school	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
-	Nekuku Nekuku Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	552,194
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>122,786</b>	<b>129,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukuhu P.S	Busiabala	Sector Conditional Grant (Non-Wage)		5,792	6,576
Bulekei P.S.	Nalwire	Sector Conditional Grant (Non-Wage)		12,310	14,144
Bulondani P.S	Lunyo	Sector Conditional Grant (Non-Wage)		11,961	14,734
BUSIABALA P.S	Busiabala	Sector Conditional Grant (Non-Wage)		14,471	13,444
Butenge P.S.	Nalwire	Sector Conditional Grant (Non-Wage)		8,493	9,654
BWANIKHA P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		13,092	12,892
Lumuli P.S.	Nalwire	Sector Conditional Grant (Non-Wage)		10,210	11,674
LUNYO P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		10,914	8,864
Lwala Buyunda P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		14,197	14,423
Nekuku P.S.	Nekuku	Sector Conditional Grant (Non-Wage)		13,563	14,618
Sirere P.S.	Lunyo	Sector Conditional Grant (Non-Wage)		7,783	8,818
Capital Purchases					

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<b>Output : Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Busiabala Busiabala PS	Sector Development	Complete Grant	20,000	0
<b>Programme : Secondary Education</b>				<b>91,075</b>	<b>355,605</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>264,530</b>
Item : 211101 General Staff Salaries					
-	Busiabala	Sector Conditional	Grant (Wage)	0	264,530
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>91,075</b>	<b>91,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUNYO HILL S.S	Busiabala	Sector Conditional	Grant (Non-Wage)	91,075	91,075
<b>Sector : Health</b>				<b>19,620</b>	<b>29,607</b>
<b>Programme : Primary Healthcare</b>				<b>19,620</b>	<b>29,607</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,620</b>	<b>29,607</b>
Item : 263104 Transfers to other govt. units (Current)					
Lunyo HC III	Busiabala Lunyo HC III	Sector Conditional	Grant (Non-Wage)	19,620	29,607
<b>Sector : Water and Environment</b>				<b>60,651</b>	<b>55,475</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>60,651</b>	<b>55,475</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,901</b>	<b>10,794</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiabala Nalwire	Transitional Development	Grant Verification by Subcounty and District team and declaration of ODF villages-	9,901	10,794
<b>Output : Borehole drilling and rehabilitation</b>				<b>50,750</b>	<b>44,681</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Lunyo Bulondani Sibona	Sector Development Grant	Siting & Drilling Supervision, Siting & Drilling Supervision	3,500	6,953

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Engineering and Design studies and Plans - Consultancy-476	Nalwire Buwanga	Sector Development Grant	Siting & Drilling Supervision,Siting & Drilling Supervision	3,500	6,953
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nalwire Bugubi	Sector Development - Grant		3,750	3,665
Construction Services - Civil Works-392	Lunyo Bulondani Sibona	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,063
Construction Services - Civil Works-392	Nalwire Buwanga	Sector Development Grant	Drilling,Casting & Installation of Borehole,Drilling,Casting & Installation of Borehole	20,000	34,063
<b>LCIII : Lumino</b>				<b>701,255</b>	<b>1,949,473</b>
<b>Sector : Agriculture</b>				<b>79,230</b>	<b>42,669</b>
<b>Programme : District Production Services</b>				<b>79,230</b>	<b>42,669</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>79,230</b>	<b>42,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budimo Parish	Budimo Budimo parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Hasyule Parish	Hasyule Hasyule parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Jinja Parish	Jinja Jinja parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Lumino parish	Lumino Lumino Parish	Sector Conditional Grant (Non-Wage)		17,687	9,100
Item : 263370 Sector Development Grant					
Budimo Parish	Budimo Budimo Parish	Sector Development Grant		2,121	1,567
Hasyule Parish	Hasyule Hasyule Parish	Sector Development Grant		2,121	1,567
Jinja Parish	Jinja Jinja Parish	Sector Development Grant		2,121	1,567
Lumino Parish	Lumino Lumino Parish	Sector Development Grant		2,121	1,567
<b>Sector : Education</b>				<b>559,419</b>	<b>1,813,995</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>104,745</b>	<b>801,714</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>679,434</b>
Item : 211101 General Staff Salaries					

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-	Hasyule Budimo Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Hasyule Bukobe Maboka Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Lumino Bukwekwe Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Jinja Buwerero Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Lumino Dadira Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Hasyule Hasyule Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Jinja Nagabita Primary School	Sector Conditional Grant (Wage)	0	679,434
-	Lumino Sibiyirise Primary School	Sector Conditional Grant (Wage)	0	679,434
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,745</b>	<b>122,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budimo P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	4,582	10,108
Bukobe Maboka P.S.	Hasyule	Sector Conditional Grant (Non-Wage)	10,377	11,970
Bukwekwe P.S.	Lumino	Sector Conditional Grant (Non-Wage)	14,739	17,002
Buwerero P.S.	Jinja	Sector Conditional Grant (Non-Wage)	9,410	10,732
Dadira P.S.	Lumino	Sector Conditional Grant (Non-Wage)	18,291	20,180
Hasyule P.S	Hasyule	Sector Conditional Grant (Non-Wage)	8,735	10,038
Nagabita P.S.	Jinja	Sector Conditional Grant (Non-Wage)	13,412	14,640
Sibiyirise P.S.	Lumino	Sector Conditional Grant (Non-Wage)	25,201	27,610
<b>Programme : Secondary Education</b>			<b>305,195</b>	<b>657,484</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>352,289</b>
Item : 211101 General Staff Salaries				
-	Budimo	Sector Conditional Grant (Wage)	0	352,289

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>305,195</b>	<b>305,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMINO H.S	Budimo	Sector Conditional Grant (Non-Wage)	305,195	305,195
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>354,797</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>185,559</b>
Item : 211101 General Staff Salaries				
-	Lumino	Sector Conditional Grant (Wage)	0	185,559
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>169,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busikho	Lumino	Sector Conditional Grant (Non-Wage)	149,479	169,238
<b>Sector : Health</b>			<b>34,336</b>	<b>54,358</b>
<b>Programme : Primary Healthcare</b>			<b>34,336</b>	<b>54,358</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,905</b>	<b>9,948</b>
Item : 263104 Transfers to other govt. units (Current)				
Our lady of Lourdes HC II	Lumino Our lady of Lourdes HC II	Sector Conditional Grant (Non-Wage)	4,905	9,948
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,431</b>	<b>44,410</b>
Item : 263104 Transfers to other govt. units (Current)				
Hasyule HC II	Hasyule Hasyule HC II	Sector Conditional Grant (Non-Wage)	9,810	14,803
Lumino HC III	Lumino Lumino HC III	Sector Conditional Grant (Non-Wage)	19,620	29,607
<b>Sector : Water and Environment</b>			<b>28,270</b>	<b>38,450</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,270</b>	<b>38,450</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,270</b>	<b>38,450</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Budimo Budimo D	Sector Development Grant	Siting & Drilling Supervision	3,500 3,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hasyule Nebolola	Sector Development Grant	Assessing non functional sources--	1,020	1,020
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Budimo Budimo D	Sector Development Grant	Drilling,Casting & Installation of Borehole	20,000	17,320
Construction Services - Maintenance and Repair-400	Jinja Butula B	Sector Development - Grant		3,750	3,665
KLR (U) Ltd	Hasyule Nebolola A	Sector Development Grant	Retentions for FY 20/21 -	0	12,969
<b>LCIII : Missing Subcounty</b>				<b>260,188</b>	<b>957,628</b>
<b>Sector : Education</b>				<b>260,188</b>	<b>957,628</b>
<b>Programme : Skills Development</b>				<b>260,188</b>	<b>957,628</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>625,199</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	625,199
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>260,188</b>	<b>332,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUMINO COMMUNITY POLY	Missing Parish	Sector Conditional Grant (Non-Wage)		103,871	132,745
NALWIRE TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	199,684
<b>LCIII : Western Division (Physical)</b>				<b>486,393</b>	<b>301,611</b>
<b>Sector : Agriculture</b>				<b>137,969</b>	<b>55,846</b>
<b>Programme : Agricultural Extension Services</b>				<b>64,767</b>	<b>54,396</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>64,767</b>	<b>54,396</b>
Item : 312202 Machinery and Equipment					

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Equipment - Assorted Kits-506	South West (Physical) Busia District Head Quarters	Sector Development Grant	Veterinary kits, i.e beehives, acaricides, bucketpumps, arm length gloves, isometamedium cnloride, automatic syringes, insecticides, fungicides spray pumps, seedlings for neem, helmemts, fertilisers, fingerlings (cat fish), riding gear, fish feeds, -	64,767	54,396
<b>Programme : District Production Services</b>				<b>73,202</b>	<b>1,450</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>73,202</b>	<b>1,450</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) Busia District head quarters	Other Transfers from Central Government		35,289	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	South West (Physical) Busia District headquarters	Sector Development - Grant		37,913	1,450
<b>Sector : Works and Transport</b>				<b>154,754</b>	<b>135,469</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>142,754</b>	<b>123,469</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>4,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	-	6,000	4,000
<b>Output : Bridges for District and Urban Roads</b>				<b>31,525</b>	<b>29,394</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	South West (Physical) District HQRS	District Discretionary Development Equalization Grant	Spot improvement of Butangasi- Sifuyo-Magale road (Butangasi stream section)	31,525	29,394
<b>Output : Non Standard Service Delivery Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312201 Transport Equipment					

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Transport Equipment - Pick Ups-1922	South West (Physical) District HQRS	Locally Raised Revenues		15,000	0
<b>Output : Rural roads construction and rehabilitation</b>				<b>90,229</b>	<b>90,075</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	2kms of Busia- Buyengo-Masafu rehabilitated	90,229	90,075
<b>Programme : District Engineering Services</b>				<b>12,000</b>	<b>12,000</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>12,000</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	South West (Physical) District Head Quarters	District Discretionary Development Equalization Grant	Phase II works completed	12,000	12,000
<b>Sector : Education</b>				<b>30,428</b>	<b>5,054</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>17,166</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>17,166</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	South West (Physical) Busia DLG H/Q	District Discretionary Development Equalization Grant	-	17,166	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>13,262</b>	<b>5,054</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,262</b>	<b>5,054</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	South West (Physical) Busia DLG H/Q	Sector Development Grant	Report made	1,903	1,268
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	South West (Physical) Busia DLG H/Q	Sector Development - Grant		6,616	3,786
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District HQRS	District Discretionary Development Equalization Grant		4,743	0
<b>Sector : Health</b>				<b>20,000</b>	<b>20,000</b>
<b>Programme : Primary Healthcare</b>				<b>20,000</b>	<b>20,000</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>20,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District Wide	Sector Development Grant	Quarter 4 capital projects implemented monitored	20,000	20,000
<b>Sector : Water and Environment</b>				<b>25,100</b>	<b>11,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>13,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,500</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	South West (Physical) Madibira B	Sector Development Grant	Advertised ,LPO raised but not delivered to Stores	13,500	0
<b>Programme : Natural Resources Management</b>				<b>11,600</b>	<b>11,600</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>11,600</b>	<b>11,600</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Short Term Consultancy Services - Land Survey and Titling-1655	South West (Physical) Busia District Headquarters	District Discretionary Development Equalization Grant	Buwembe HC III land titled. Preliminary survey done for Mbehenyi HC III and Buwumba HC II	10,000	11,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	District Discretionary Development Equalization Grant	Environmental Certification of completed projects done	1,600	0
<b>Sector : Social Development</b>				<b>80,742</b>	<b>45,441</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>80,742</b>	<b>45,441</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>80,742</b>	<b>45,441</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District HQTRs	Other Transfers from Central Government	Monitoring activities undertaken,,-	2,100	45,441
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government	Monitoring activities undertaken,,-	24,321	45,441
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	Other Transfers from Central Government	Monitoring activities undertaken,,-	24,321	45,441

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Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	South West (Physical) Busitema sub-county HQTRs	Other Transfers from Central Government		30,000	0
<b>Sector : Public Sector Management</b>				<b>37,400</b>	<b>28,200</b>
<b>Programme : Local Statutory Bodies</b>				<b>17,400</b>	<b>8,200</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,400</b>	<b>8,200</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District Headquarters	District Discretionary Development Equalization Grant	Quarter 4 DDEG implemented projects monitored o 28th-29th June 2022	2,600	2,600
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	South West (Physical) Busitema sub-county	District Discretionary Development Equalization Grant	,	1,120	0
Furniture and Fixtures - Chairs-634	South West (Physical) Council Hall	District Discretionary Development Equalization Grant	,	2,240	0
Furniture and Fixtures - Furniture Expenses-640	South West (Physical) Headquarters	District Discretionary Development Equalization Grant		5,000	0
Furniture and Fixtures - Shelves-653	South West (Physical) Headquarters-PDU	District Discretionary Development Equalization Grant		840	0
Item : 312213 ICT Equipment					
ICT - Computers-733	South West (Physical) Audit Department	District Discretionary Development Equalization Grant	1 Laptop procured and supplied for Audit Department	2,300	2,300
ICT - Printers-821	South West (Physical) District Registry	District Discretionary Development Equalization Grant	1 printer procuredand supplied to Registry	1,000	1,000
ICT - Computers-734	South West (Physical) Education Department	District Discretionary Development Equalization Grant	1 Laptop procured and supplied for Education Department	2,300	2,300
<b>Programme : Local Government Planning Services</b>				<b>20,000</b>	<b>20,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>20,000</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	South West (Physical) District wide	District Discretionary Development Equalization Grant	DDEG implemented projects monitored and reports shared	20,000	20,000
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