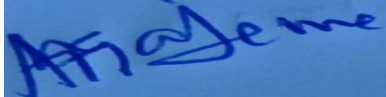

VOTE: 825 Busia District

Quarter 4

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 825 Busia District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alex Felix Majeme
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 825 Busia District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,774,595	1,774,595	465,066	26%
Discretionary Government Transfers	3,655,791	4,708,875	6,520,642	178%
Conditional Government Transfers	34,712,125	43,940,002	42,134,804	121%
Other Government Transfers	345,685	366,767	295,842	86%
External Financing	559,237	559,237	92,465	17%
Total Revenues shares	41,047,434	51,349,475	49,508,819	121%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,729,916	3,825,687	2,108,941	77%
Natural Resources, Environment, Climate Change, Land And Water Management	276,171	276,171	259,233	94%
Private Sector Development	85,837	85,837	80,937	94%
Integrated Transport Infrastructure And Services	1,498,723	1,395,088	1,348,711	90%
Sustainable Urbanisation And Housing	172,418	172,418	172,418	100%
Human Capital Development	31,275,336	37,495,217	35,494,721	113%
Public Sector Transformation	3,611,687	5,334,839	4,639,445	128%
Community Mobilization And Mindset Change	5,208	21,909	17,609	338%
Governance And Security	643,986	1,994,158	1,848,058	287%
Development Plan Implementation	748,153	748,153	600,425	80%
Grand Total	41,047,434	51,349,475	46,570,496	113%
Wage	25,667,654	29,004,567	27,307,073	106%
Non-Wage Recurrent	9,394,228	12,937,907	12,100,646	129%
Domestic Devt	5,426,314	8,847,763	7,083,448	131%
External Financing	559,237	559,237	79,329	14%

VOTE: 825 Busia District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District Budgeted for Ushs. 41,047,434,000 which was revised to Ushs. 51,349,475,000 due to supplementary provision for wage, production department funding, Ugfit funding, ex-gratia, YLP, UWEP and Women Council operations mainly, and by the end of fourth quarter, Ushs. 49,508,819,000 (121%) had been realised of which Ushs. 46,578,271,000 (94%) of the funds realised were absorbed. Only releases from Central Government such as those from Ministry of Finance, Planning and Economic Development performed as expected i.e at 178% for Discretionary and 121% for conditional government transfers, all above the 100% mark and as noted above, were due to supplementary provision. Performance of other transfers from central Government was below budget but fair i.e 86% as no release were made fully under Vegetable Oil Development Budget since road works were yet to begin, and funding under Neglected Tropical Diseases was not realised. There was under performance in Local Revenue i.e at 26% due to non-realisation of land compensation funds from Uganda National Road Authority in respect of Land at Masafu and under performance from farmers in respect to co-funding micro-scale irrigation. Hence, save for Agency fees, Land fees, Local Service Tax, Mineral Royalties, Business licenses and other fees that performed at 80%, 56%, 93%, 108%, 55% and 100% respectively, the rest performed poorly an issue that is being addressed by the revenue enhancement team as a follow up strategy. External financing equally performed poorly i.e at only 17% and no explanation was received from the partners. In regard to expenditure, the overall absorption level stood at 94% which was good with Roads and Works having performed at 99%. The absorption rate under Development stood at 93.7% while under wage stood at 94% implying Ushs. 1.6billions returned to the Treasury and this was meant for recruitment of staff for Sikuda Seed S.S, recruitment of staff for Busime HC III and staff on replacement.

VOTE: 825 Busia District

Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,774,595	1,774,595	465,066	26%
Advertisements/Bill Boards	2,140	2,140	300	14%
Agency Fees	10,280	10,280	8,200	80%
Business licenses	122,480	122,480	67,551	55%
Inspection Fees	16,060	16,060	2,870	18%
Land Fees	21,998	21,998	12,333	56%
Local Hotel Tax	7,800	7,800	812	10%
Local Services Tax-Payable By Individuals	213,175	213,175	198,853	93%
Market /Gate Charges	41,904	41,904	7,204	17%
Mineral Royalties	3,000	3,000	3,227	108%
Miscellaneous receipts/income	957,000	957,000	98,586	10%
Other fees e.g. street parking fees	55,428	55,428	55,466	100%
Other fines and Penalties – private	0	0	330	
Property related Duties/Fees	308,660	308,660	6,995	2%
Registration fees for Documents and Businesses	8,210	8,210	1,840	22%
Rent & rates – produced assets-From Government Units	6,460	6,460	40	1%
Sale of bid documents-From Private Entities	0	0	460	
Discretionary Government Transfers	3,655,791	4,708,875	6,520,642	178%
District Discretionary Equalisation Development Grant	752,628	1,370,937	752,628	100%
District Unconditional Grant Non-Wage	832,628	1,204,432	1,204,432	145%
District Unconditional Grant Wage	1,774,612	1,837,581	4,267,658	240%
Urban Discretionary Equalisation Development Grant	29,656	29,656	29,656	100%
Urban Unconditional Grant Wage	158,038	158,038	158,038	100%
Urban Unconditional Non-Wage	108,230	108,230	108,230	100%
Conditional Government Transfers	34,712,125	43,940,002	42,134,804	121%
Programme Conditional Grant - Non Wage Recurrent	7,663,379	10,827,874	10,834,444	141%
Programme Conditional Grant - Development	3,298,927	6,088,365	6,706,674	203%
Programme Conditional Grant - Wage Recurrent	23,735,004	27,008,948	24,578,871	104%

VOTE: 825 Busia District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	345,685	366,767	295,842	86%
Neglected Tropical Diseases (NTDs)	32,119	32,119	2,899	9%
Support to PLE (UNEB)	30,000	34,380	34,830	116%
Uganda Road Fund (URF)	210,277	210,277	210,277	100%
Uganda Women Entrepreneurship Program(UWEP)	0	3,000	8,899	
Vegetable Oil Development Project	73,289	73,289	27,734	38%
Youth Livelihood Programme (YLP)	0	13,701	11,204	
External Financing	559,237	559,237	92,465	17%
Global Alliance for Vaccines and Immunization (GAVI)	270,237	270,237	67,032	25%
Global Fund for HIV, TB & Malaria	30,000	30,000	25,433	85%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
World Health Organisation (WHO)	169,000	169,000	0	0%
Total Revenues Shares	41,047,434	51,349,475	49,508,819	121%

VOTE: 825 Busia District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The District realised only Ushs. 465,066,000 out of the Budget of Ushs. 1,774,595,000 (i.e 26%) of its Local Revenue funds cumulatively which was far below the target of 100%. Hence, save for Agency fees, Land fees, Local Service Tax, Mineral Royalties, Business licenses and other fees that performed at 80%, 56%, 93%, 108%, 55% and 100% respectively, the rest performed poorly an issue that is being addressed by the revenue enhancement team as a follow up strategy. Otherwise, the under-performance was mainly due to non-realisation of land compensation funds at Masafu and equally, delay to operationalize the property tax due to process delays.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 48,948,288,000 out of a revised budget of Ushs. 39,015,644,000 which was 99.9% realization rate i.e of the releases from Ministry of Finance, Planning and Economic Development cumulatively, of which Ushs. 6,520,642,000 (i.e 178% of the item budget) was for Discretionary Government transfer while Ushs. 42,134,804,000 (i.e 121% of the item budget) was under the conditional government transfers and 100% of the development funds were realized. All wage supplementary during the year was realized as Discretionary Government transfer and hence the highest realization rate of 178%.

Cumulative Performance for Other Government Transfers

The District realised Ushs. 295,842,000 as of end of fourth quarter out of the budgeted Ushs. 345,685,000 (i.e 86%) of the other transfers from central government of which, most funds to a tune of Ushs. 210,277,000 were realised under Uganda Road Fund, and Ushs. 34,830,000 was from UNEB for Primary Leaving Examination. Vegetable Oil Programme didn't perform at 100% as road rehabilitation projects had just commenced at end of year, and yet the budgeted funds were for operations.

Cumulative Performance for External Financing

The District realised only Ushs. 92,465,000 as of end fourth quarter making it only 17% of the annual budget of its external funding which was way below its target of 100% and no explanation was received from the funders.

VOTE: 825 Busia District

Quarter 4

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,780,105	0	5,601,422	148%	1,315,511
Sub-Total	3,780,105	0	5,601,422	148%	1,315,511
Department: Finance					
10 Financial Management and Accountability (LG)	325,500	0	301,436	93%	75,093
Sub-Total	325,500	0	301,436	93%	75,093
Department: Statutory bodies					
10 Legislation and Oversight	617,137	0	887,562	144%	318,455
Sub-Total	617,137	0	887,562	144%	318,455
Department: Production and Marketing					
10 Agricultural Extension	1,437,014	0	1,638,940	114%	478,005
20 Agricultural Production	1,294,096	0	470,801	36%	397,834
Sub-Total	2,731,110	0	2,109,741	77%	875,839
Department: Health					
10 Primary HealthCare	1,900,338	0	1,928,704	101%	1,079,087
20 Hospital Services	737,730	0	737,730	100%	184,432
30 Health Management and Supervision	6,771,921	0	6,746,847	100%	1,695,866
Sub-Total	9,409,989	0	9,413,282	100%	2,959,385
Department: Education					
10 Pre-Primary and Primary Education	11,205,552	0	10,996,907	98%	2,956,290
20 Secondary Education	8,111,956	0	11,999,697	148%	4,417,144
30 Skills Development	1,093,832	0	1,616,991	148%	532,657
40 Education&Sports Management and Inspection	555,010	0	567,675	102%	272,904
Sub-Total	20,966,350	0	25,181,270	120%	8,178,995
Department: Roads and Engineering					
10 Community Access Roads	1,395,588	0	1,348,711	97%	942,099
20 Engineering Services	172,418	0	172,418	100%	94,545
Sub-Total	1,568,006	0	1,521,128	97%	1,036,644

VOTE: 825 Busia District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	897,997	0	899,870	100%	743,343
Sub-Total	897,997	0	899,870	100%	743,343
Department: Natural Resources					
10 Natural Resources Management	276,171	0	259,233	94%	83,226
Sub-Total	276,171	0	259,233	94%	83,226
Department: Community Based Services					
10 Community Mobilisation	207,858	0	213,392	103%	67,056
Sub-Total	207,858	0	213,392	103%	67,056
Department: Planning					
10 Planning and Statistics	170,252	0	116,208	68%	35,172
Sub-Total	170,252	0	116,208	68%	35,172
Department: Internal Audit					
10 Compliance	50,272	0	37,286	74%	8,330
Sub-Total	50,272	0	37,286	74%	8,330
Department: Trade, Industry and Local Development					
10 Commercial Services	46,689	0	28,666	61%	6,868
Sub-Total	46,689	0	28,666	61%	6,868
Grand Total	41,047,434	0	46,570,496	113%	15,703,916

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,445,944	6,029,952	6,197,787	180%	1,534,361
District Unconditional Grant Non-Wage	130,528	130,528	130,528	100%	32,632
District Unconditional Grant Wage	453,400	502,494	729,858	161%	389,608
Locally Raised Revenues	160,000	160,000	90,418	57%	7,638
Multi-Sectoral Transfers to LLGs_NonWage	640,331	640,331	643,814	101%	138,840
Programme Conditional Grant - Non Wage Recurrent	1,903,647	4,438,561	4,445,131	234%	926,134
Urban Unconditional Grant Wage	158,038	158,038	158,038	100%	39,510
Development Revenues	334,160	334,160	334,160	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	324,160	324,160	324,160	100%	0
Total Revenues Shares	3,780,105	6,364,112	6,531,947	173%	1,534,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,438	660,532	579,571	95%	152,929
Non Wage	2,834,506	5,369,420	4,687,691	165%	1,157,482
Development Expenditure					
Domestic Development	334,160	334,160	334,160	100%	5,100
External Financing	0	0	0	0%	0
Total Expenditure	3,780,105	6,364,112	5,601,422	148%	1,315,511
C: Unspent Balances					
Recurrent Balances			930,525		
Wage			308,326		
Non Wage			622,199		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			930,525		

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In terms of revenue, the Department budgeted for Ugx.945,026,250 for fourth quarter and Ugx. 3,780,105,000(Revised Ugx. 6,364,122,000) for entire FY2023/2024 and was able to realize Ugx. 1,534,361,000 making it 162% of the quarterly budget and 173% of the annual one. The fourth quarter release was above the target because of an increase in release under programme conditional grant –None Wage recurrent to cater for payment of pension to pensioners and shortage in salary.

In terms of expenditure, Ugx. 1,315,511,000 was spent making it 139% of the quarterly budget and 148% of the annual one. Wage performed at 95% (Ugx. 579,571,000), non-wage at 165% (Ugx. 4,687,691,000) and Development at 100% (Ugx. 334,160,000) of the approved budget realized. The total absorption rate stood at 86% i.e 86% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for payment of pensioners which included pension, gratuity arrears and pension arrears due to issues related with verification and clearance of pensioners files which was still under way, and equally for wage/salary payment but the process of recruitment had been halted by Central Government and for cases for recruitment under replacement, the files had not been handled due to delays in re-constituting the District service commission.

Highlights of physical performance by end of the quarter

- (1). District image maintained, Public information collected and disseminated through meetings and radio talk shows, inter and intra information enhanced, media coordinated, customer care provided, one radio talk shows held.
- (2). Security of property and Compound properly maintained and toilets cleaned
- (3). Consultations to line ministries done & support to office operation. Court cases followed up by the Office of the Chief Administrative Officer of which one was won by District & rest on-going
- (4). July- June, 2024 payroll printed and posted on District notice Board
- (5). Records properly handled and staff equipped with skills
- (6). Adverts made and one Request for Quotation method handled, evaluation and award of contracts done
- (7). 435 pensioners paid pension on monthly basis, and gratuity paid
- (8). Pension and Gratuity requirements and payroll management submitted to MoPS
- (9). 2281 staff across departments and cost centres paid salaries for 3 months (April- June, 2024)

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	323,500	323,500	318,482	98%	232,207
District Unconditional Grant Non-Wage	79,500	79,500	79,500	100%	19,875
District Unconditional Grant Wage	209,000	209,000	209,000	100%	209,000
Locally Raised Revenues	35,000	35,000	29,982	86%	3,332
<i>Development Revenues</i>	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	325,500	325,500	320,482	98%	232,207

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	209,000	209,000	190,312	91%	45,362
Non Wage	114,500	114,500	109,130	95%	27,737
<i>Development Expenditure</i>					
Domestic Development	2,000	2,000	1,994	100%	1,994
External Financing	0	0	0	0%	0
Total Expenditure	325,500	325,500	301,436	93%	75,093

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			19,040		
Non Wage			18,688		
			352		
<i>Development Balances</i>					
Domestic Development			6		
External Financing			6		
			0		
Total Unspent			19,046		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted and received its allocation for fourth quarter and Ugx. 325,500,000 for entire FY2023/2024 and was able to realize Ugx.209,000,000 Making it 100% of the annual budget of wage and 100% of the non wage equivalent to Ugx.79,500,000. The department received cumulatively UGX.29,982,000 for local revenue making 86%

In terms of expenditure, cumulatively the department spent Ugx. 190,312,000 making it 91% of the annual budget and nonwage of Ugx.109,130,000 making it 95% of the annual budget and development stood at 100% spent

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The position of Chief Finance Officer is before District Service commission for recruitment

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months from April to June 2024, IFMS maintained and functional, offices maintained and functional spot checks on revenue performance done, Final budget and annual workplans for FY2024/25 prepared and approved by council on 31/5/2024, Performance review meeting held, Local revenue data base compiled and updated on IRAS, Local service tax and other local revenues collected Monthly Reconciliation statements prepared and shared, monthly and quarterly financial statements prepared and shared

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,137	1,002,817	972,749	158%	274,922
District Unconditional Grant Non-Wage	216,866	588,671	588,672	271%	166,071
District Unconditional Grant Wage	285,500	299,376	299,376	105%	85,251
Locally Raised Revenues	114,771	114,771	84,702	74%	23,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	617,137	1,002,817	972,749	158%	274,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,500	299,376	248,896	87%	94,368
Non Wage	331,637	703,442	638,666	193%	224,088
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,137	1,002,817	887,562	144%	318,455
C: Unspent Balances					
Recurrent Balances			85,187		
Wage			50,480		
Non Wage			34,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			85,187		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.154,284,250 for fourth quarter and Ugx. 617,137,000 for entire FY2023/2024, which was revised to 1,002,817,000 to cater for Ex-gratia for Village, Parish and LLG Political leaders under supplementary Budget, and additional wage to cater for gratuity for members of Executive. Ushs. 274,922,000 was realized in the quarter under review and Ushs. 972,749,000 making it 158% of the annual one. In terms of expenditure, Ugx. 318,455,000 was spent making it 115.8% of the quarterly release and 91.2% of the annual one. Wage absorption performed at 83% while non-wage at 94.9% of the realized funds. The total absorption rate stood at 91.2% i.e 91.2% of the release was spent cumulatively.

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining wage under Statutory was meant for recruitment of Procurement Officer, 50% salary for Assistant Procurement Officer who was on interdiction, and the Registry staff to the Service Commission who transferred services to Masafu Hospital among others, while non-wage was extra release under ex-gratia which couldn't be utilised and thus was swept back to the treasury.

Highlights of physical performance by end of the quarter

- (1). 1 Business committee sitting held on 21/5/2024.
- (2). 3 DEC meetings held on 11/4/2024, 20/5/2024 & 17/6/2024
- (3). 3 Council committee sitting held on 31/5/2024, 28/6/2024 which approved quarter 4 reports and approved Budget estimates, work plans, procurement, revenue enhancement plans for FY2024/25.
- (4). 5 Departmental staff, DEC members, District Speaker, Chairperson of DSC & 18 LLG LCIII paid salaries for 3 months (April- June, 2024)
- (5). 1 PAC meeting held on 5/5/2024, 6-7/6/2024, 12/6/2024 & 27/6/2024.
- (6). Internal Audit reports reviewed for FY2023/24 of sub-counties of Masinya, Bulumbi and Busitema, Bumunji and Lumino HCIIIs and Municipal council internal Audit reports for FY2021/22 & 2022/22.
- (7). 4 DCC meetings held which approved eleven open bidding awards, advert for open bidding, approval of EC dated on 8/5/2024, 24/5/2024, 8/6/2024 & 30/6/2024.
- (8). Third quarter DCC report and minutes submitted to PPDA on 15/3/2024, 19/4/2024, 22/5/2024 and 25/6/2024.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,438,821	1,792,381	1,790,881	124%	447,345
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	0	353,561	353,561	0%	88,390
Programme Conditional Grant - Wage Recurrent	1,435,821	1,435,821	1,435,821	100%	358,955
Development Revenues	1,292,289	2,034,499	845,269	65%	68,925
Locally Raised Revenues	1,257,000	1,257,000	95,070	8%	68,925
Other Transfers from Central Government	35,289	35,289	7,990	23%	0
Programme Conditional Grant - Development	0	742,210	742,210	0%	0
Total Revenues Shares	2,731,110	3,826,880	2,636,151	97%	516,270

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,435,821	1,435,821	1,322,995	92%	333,364
Non Wage	3,000	356,561	355,051	11,835%	145,807
Development Expenditure					
Domestic Development	1,292,289	2,034,499	431,696	33%	396,667
External Financing	0	0	0	0%	0
Total Expenditure	2,731,110	3,826,880	2,109,741	77%	875,839

C: Unspent Balances

Recurrent Balances			112,836	
Wage			112,826	
Non Wage			10	
Development Balances			413,573	
Domestic Development			413,573	
External Financing			0	
Total Unspent			526,410	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

In terms of revenue, the department budgeted for Ushs. 2,731,110,000 for the year and this was revised to Ushs. 3,826,880,000. Shs 516,270,000 was released for the quarter under review, against the quarter plan of shs 682,777,500 giving a quarter release of 75%, this low percentage is because 100% development funds had been dispatched by the end of the third quarter. The cumulative release in the fourth quarter is 97% of the Approved annual budget. The good performance was due to higher realization of co-funding from farmers for micro-scale irrigation, an issue that Production department had been following up. In regard to expenditure, Ushs. 875,839,000 was spent, making it 77% of the release. The low utilization is due to the micro scale development funds for which installations could not be made due to the delayed completion of cofounding by the farmers, against which installations wouldn't proceed. The absorption rate stood at 80% i.e 80% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds under wage was to cater for promotions and recruitment of 1 agricultural officer and 1 principal Veterinary Officer and the Agricultural Engineer, however there was no clearance by ministry of Public service. As for the micro scale funds some of the eligible farmers selected failed to fully cofund yet the guidelines provide for installation of microscale equipment only after 100% realisation of the farmer obligation.

Highlights of physical performance by end of the quarter

Two Radio talk show conducted on upscaling of the use of bio pesticides and organic fertilisers in collaboration with Horti MAP
Provided Mechanization extension services to 9 tractor {three sit on tractors and 6} operators and to promote the use of Walking tractors, Draft animal power and sit on tractors in Masinya, Masafu, Buhehe, Masaba, Busitema, Lumino and Lunyo sub counties,
5600 farmers of whom 2700 are Women trained in business plan development and crop, animal and fisheries husbandry practices.
Salary paid for 37 extension workers for 3 months in the period April 2024 to June 2024 was paid
provided of extension services to 19 lead farmers selected in the sub counties of Masaba, Busitema, Busime, lunyo and Masafu to upscale the use of Bio pesticides and organic fertilisers on horticulture.
4610 farmers of whom 2800 are female followed up and extension services provided and a survey on the utilization of PRF conducted,
HIV AIDS was mainstreamed in farmer groups and 2 groups were

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,253,492	8,480,857	8,222,822	100%	1,800,896
Locally Raised Revenues	5,000	5,000	3,550	71%	0
Other Transfers from Central Government	32,119	32,119	2,899	9%	2,899
Programme Conditional Grant - Non Wage Recurrent	1,526,486	1,526,486	1,526,486	100%	381,621
Programme Conditional Grant - Wage Recurrent	6,689,887	6,917,252	6,689,887	100%	1,416,376
Development Revenues	1,156,497	1,774,806	1,308,034	113%	38,472
District Discretionary Equalisation Development Grant	260,906	879,215	260,906	100%	0
External Financing	559,237	559,237	92,465	17%	38,472
Programme Conditional Grant - Development	336,354	336,354	954,663	284%	0
Total Revenues Shares	9,409,989	10,255,663	9,530,856	101%	1,839,368

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,689,887	6,917,252	6,665,414	100%	1,661,054
Non Wage	1,563,605	1,563,605	1,532,784	98%	462,158
Development Expenditure					
Domestic Development	597,260	1,215,569	1,135,754	190%	797,975
External Financing	559,237	559,237	79329.146	14%	38,197
Total Expenditure	9,409,989	10,255,663	9,413,282	100%	2,959,385

C: Unspent Balances

Recurrent Balances					
			24,623		
Wage			24,473		
Non Wage			150		
Development Balances					
			92,951		
Domestic Development			79,815		
External Financing			13,136		
Total Unspent			117,574		

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In terms of revenue, the Department budgeted for Ugx.2, 352,497,250 for fourth quarter and Ugx. 9,409,989,000 for entire FY2023/2024 and was able to realize Ugx. 1,839,368,000 making it 78% of the quarterly budget and 101% of the annual one. The fourth quarter release was below the target because of no funds released from other transfers from central Government (NTD) however the department received all Development funds as expected by third quarter to ensure payment of staff salaries for 3 months, among others. Q4 multi-sectoral transfers PHC-Non-wage of Ugx. 181,088,110 was transferred to all HC III's & II's and Ugx. 184,432,491 PHC-Non wage transferred to Dabani (private) & Masafu General Hospitals.

In terms of expenditure, Ugx. 2,965,860,000 was spent making it 126% of the quarterly budget and 100% of the annual one. Wage performed at 100% while non-wage at 98% of the approved budget realized. The total absorption rate stood at 99% i.e 99% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance on account was to cater for recruitment of Enrolled nurses, Hospital Administrator, Lab technicians and Midwives which is still at District service commission level.

Highlights of physical performance by end of the quarter

- (1). 2 in one staff house constructed at Buwumba HCII as upgrade from HC II-HC III under Ugift.
- (2). Maternity ward at Bulumbi HC III Construction completed.
- (3). Construction of OPD at Buwembe HCIII now at roofing level
- (4) CCTV-Cameras procured, supplied and installed at headquarters and drug store
- (5). Renovation works of medical store at headquarters completed.
- (6). 3,110 Children under one year immunized with DPT3 in Government Health facilities.
- (7). 65,016 Outpatients in the government health facilities treated.
- (8). 2,864 Inpatients treated in government health facilities.
- (9). 2,536 deliveries conducted in the government Health Facilities of HCIII's & HC II's.
- (10). 6 sub-counties Mapped for Biliharzia treatment (Lunyo, Busime, Masaba, Buhehe, Majanji & Lumino).
- (11). 3,074 Diagnosing and treating Inpatients visiting and 20,735 Diagnosing and treating outpatients visited Masafu & Dabani hospital.
- (12). Salary of 278 health workers paid for 3 months (April - June 2024)

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,766,341	23,093,320	23,092,770	117%	6,588,108
District Unconditional Grant Wage	83,727	83,727	2,286,439	2,731%	2,223,644
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Other Transfers from Central Government	30,000	34,380	34,830	116%	0
Programme Conditional Grant - Non Wage Recurrent	4,039,318	4,315,337	4,315,337	107%	1,438,281
Programme Conditional Grant - Wage Recurrent	15,609,296	18,655,875	16,453,164	105%	2,926,183
Development Revenues	1,200,009	3,181,371	3,181,371	265%	0
Programme Conditional Grant - Development	1,200,009	3,181,371	3,181,371	265%	0
Total Revenues Shares	20,966,350	26,274,690	26,274,140	125%	6,588,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	15,693,023	18,739,602	17,655,257	113%	4,513,079
Non Wage	4,073,318	4,353,717	4,346,554	107%	1,572,443
Development Expenditure					
Domestic Development	1,200,009	3,181,371	3,179,458	265%	2,093,473
External Financing	0	0	0	0%	0
Total Expenditure	20,966,350	26,274,690	25,181,270	120%	8,178,995

C: Unspent Balances

Recurrent Balances			1,090,958	
Wage			1,084,346	
Non Wage			6,613	
Development Balances			1,912	
Domestic Development			1,912	
External Financing			0	
Total Unspent			1,092,871	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.5,241,587,500 for fourth quarter and Ugx. 20,966,350,000(Revised Ugx. 26,274,690,000) for entire FY2023/2024 and was able to realize Ugx.6,588,108,000 Making it 126% of the quarterly budget and 125% of the annual one. The fourth quarter release was above target because of more release under wage to cater for science cadres both secondary and tertiary institutions.

In terms of expenditure, Ugx. 8,178,995,000 was spent making it 156% of the quarterly budget and 120% of the annual one. Wage performed at 113%(Ugx.17,655,257,000), Non-wage at 103% (Ugx. 4,346,554,000) while Development at 265%(Ugx.3,179,458,000) of the approved budget realized. The total absorption rate stood at 96% i.e 96% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of primary teachers under replacement basis which is still at level of District Service commission for action and equally for Sikuda Seed Secondary School which was not not due to a halt in recruitment but the funds have been re-voted in the FY 2024/2025.

Highlights of physical performance by end of the quarter

- (1). Inspection & monitoring carried out in all Institutions and reports shared by Stakeholders.
- (2). Staff salaries paid for April to June.
- (3). Construction of Sikuda Seed School upto completion level and both Environment screening and monitoring took place.
- (4). Quarter 3 Pbs report prepared and submitted to MOES.
- (5). Renovation of classroom block at Buhobe, Mawero, Sibiyirise, Bunyadeti, Busibembe, Sikuda and Butangasi primary schools completed and payment effected.
- (6) 104 -3-seater desks, 8 Teachers Tables and 8 Teachers chairs supplied to Budecho, Bunyide, Busamba and Bulwande Primary Schools.
- (7) Retention paid to construction of 2 classroom block at BuwandaPS.
- (8) 8 stances of Pitlatrine with washroom rooms constructed & completed at Bubwohi and Bulondani PS.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	357,588	357,588	340,591	95%	127,491
District Unconditional Grant Non-Wage	21,542	21,542	21,541	100%	5,385
District Unconditional Grant Wage	209,404	209,404	209,404	100%	52,351
Locally Raised Revenues	20,000	20,000	3,000	15%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	106,642	106,642	106,646	100%	68,755
Development Revenues	1,210,418	1,210,418	1,192,161	98%	519,744
District Discretionary Equalisation Development Grant	172,418	172,418	172,418	100%	0
Other Transfers from Central Government	38,000	38,000	19,744	52%	19,744
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,568,006	1,568,006	1,532,752	98%	647,234

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	209,404	209,404	207,136	99%	51,487
Non Wage	148,184	148,184	121,832	82%	83,627
Development Expenditure					
Domestic Development	1,210,418	1,210,418	1,192,161	98%	901,530
External Financing	0	0	0	0%	0
Total Expenditure	1,568,006	1,568,006	1,521,128	97%	1,036,644

C: Unspent Balances

Recurrent Balances					
			11,624		
Wage			2,268		
Non Wage			9,356		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			11,624		

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In terms of revenue, the Department budgeted for Ugx.392,001,500 for fourth quarter and Ugx. 1,568,006,000 for entire FY2023/2024 and was able to realize Ugx. 647,234,000 making it 165% of the quarterly budget and 98% of the annual revised budget. The Quarter four release was far above target as half of the road programme conditional development grant was realized during the quarter under review. Otherwise, there was underperformance other Government transfers to the department as only 52% of the funds were realized, and this is due to delay to award road rehabilitation works and the said funds were meant for operations.

In terms of expenditure, Ugx. 1,036,644,000 was spent making it 265% of the quarterly budget and 97% of the annual one. Most funds were spent in the fourth quarter since it was mainly realized during the period under review. Wage absorption rate performed at 98.9%, Non-wage at 92.3% of the budget while development at 100%. Cumulatively, 99.2% were absorbed.

Reasons for unspent balances on the bank account

The Department substantially absorbed all the funds as only funds were for recruitment of driver and operations remained, due to failure to recruit during the year as a result of non-functional District Service Commission.

Highlights of physical performance by end of the quarter

- (1) Periodic maintenance works ongoing on 12.3km of District roads as follows: 5km of Lumuli-Majanji-Maduwa road and 7.3km of Masafu-Buduli-Makunda road.
- (2) Routine mechanized done on 44.1 km of district roads as follows: 6km of Hukemo-Mundindi-Omenya road, 9.5km of Kenya road, 5km of Amungura-Achilet-Ndaiga road, 3km of Tiira-syoga-hadadira-Ngochi road, 8km of Masafu-Buyengo-Busia road and 12.6km of Amungura-Ndaiga road
- (3) Payment of Electricity bills, water bills and repairs for Quarter four done
- (4) Salaries paid to 11 staff for 3 months of April, May and June
- (5) Sikuda and Busime Administration Block s functional

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,618	120,618	119,118	99%	29,654
District Unconditional Grant Wage	37,527	37,527	37,527	100%	9,382
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	81,091	81,091	81,091	100%	20,273
Development Revenues	777,379	843,246	843,246	108%	0
Programme Conditional Grant - Development	762,564	828,431	828,431	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	897,997	963,864	962,364	107%	29,654

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	37,527	37,527	28,652	76%	7,611
Non Wage	83,091	83,091	81,591	98%	41,342
Development Expenditure					
Domestic Development	777,379	843,246	789,627	102%	694,389
External Financing	0	0	0	0%	0
Total Expenditure	897,997	963,864	899,870	100%	743,343

C: Unspent Balances

Recurrent Balances					
Wage			8,875		
Non Wage			0		
Development Balances					
Domestic Development			53,619		
External Financing			0		
Total Unspent			62,494		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

interms of Revenue, the Sector Budgeted for 224,499,250/= for the Fourth quarter and Ugx. 897,997,000 (Revised Budget Ugx. 963,864,000) for entire FY2023/2024 and was able to realize Ugx.962,364,000 making it 107% of the annual Budget. The Fourth quarter release was Ugx 29,654,000 for both Wage and Non Wage while all the Development Grants had been released by end of Third Quarter as In Regard to expenditure for Quarter Four, Ugx. 743,432,679/=was spent making it 102% of the quarterly budget and 94% of the annual one. Wage performed at 76%(Ugx.7,611,207), Non-wage at 98% (Ugx. 41,233,988) while Development at 102%(Ugx.694,389,273) of the approved budget realized. The total Expenditure was Ugx 899,870,000 making the absorption rate at 94%.

Reasons for unspent balances on the bank account

Retention remained for the following named projects of 16 Deep Boreholes drilled during the FY 2023/2024, Retentions for Construction of a Mini piped Scheme in Busime Subcounty in Buhanga Village, Construction of a 2-Stance Lined Pit Latrine in Masafu Town Council whose retention are to be paid next Financial Year. Wage was meant for recruitment of staff under water but no recruitment was done due to non-existent Service Commission.

Highlights of physical performance by end of the quarter

Departmental Staff paid salaries for the months of April, May and June, Trained 16 Water User Committees, Held the District Water and Sanitation Coordination Committee Meeting on 12th July 2024, Held the Extension Staff Meeting on 17th July 2024, Post construction Support of 16 Water User Committees, Supervision of Civil Works and Monitoring of Completed projects, Supply of Assorted Borehole Parts, Open Defecation Free Villages Declared under Community Led Total Sanitation in Sikuda Subcounty, Water Quality Surveillance conducted, Siting, Drilling, Casting and Installation of 2 Boreholes in Bulumbi and Busime Subcounties, Payment of 14 Deep boreholes and Retentions for FY 2022/2023, Designs for a mini piped Water and Sanitation Scheme in Masinya Subcounty, Repaired 18 Non Functional Boreholes, Construction of the Mini Piped Water Supply Scheme in Buhanga in Busime Subcounty and Construction of a 2- Stance Lined Pit Latrine at Masafu Rural Growth Center Market

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,171	276,171	271,621	98%	68,105
District Unconditional Grant Non-Wage	13,759	13,759	13,759	100%	3,440
District Unconditional Grant Wage	214,869	214,869	214,869	100%	53,717
Locally Raised Revenues	7,750	7,750	3,200	41%	1,000
Programme Conditional Grant - Non Wage Recurrent	39,793	39,793	39,793	100%	9,948
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,171	276,171	271,621	98%	68,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,869	214,869	203,117	95%	50,443
Non Wage	61,302	61,302	56,116	92%	32,783
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,171	276,171	259,233	94%	83,226
C: Unspent Balances					
Recurrent Balances			12,388		
Wage			11,752		
Non Wage			636		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,388		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx 69,042,750 for fourth quarter and Ugx. 276,171,000 for entire FY2023/2024 and was able to realize Ugx. 68,105,000 making it 99% of the quarterly budget and 98% of the annual one. The fourth quarter release was below target because only 13% of Local revenue was released instead of 25% as expected.

In terms of expenditure, Ugx. 83,226,000 was spent making it 121% of the quarterly budget and 94% of the annual one. Wage performed at 95% while non-wage at 92% of the approved budget realized. The total absorption rate stood at 95% i.e 95% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining unspent funds are for wage for forest ranger & forest guard who are not yet in place still at the level of the District service commission for recruitment.

Highlights of physical performance by end of the quarter

1. Paid six departmental staff (5 male and 1 female) salaries for 3 months
2. Reviewed one Environment and social impact statement for consolidated precious arm
3. Documented climate disasters
4. Carried out boundary Border export zone land
5. Conducted site inspection for development control
6. Raised a total of 10,000 assorted seedlings.
7. Identified and trained tree seedlings beneficiaries and distributed 4000 seedlings
8. Conducted 11 building sites for development control
9. Registered 83 land applications for approval by land board
10. Resolved 7 land matters by way of arbitration
11. Conducted joint monitoring with a team from the Atomic Energy council on the naturally occurring radioactive substances
12. Conducted a joint Environmental compliancy monitoring with NEMA
13. Conducted a joint restoration of R. Okame Wetland system with the MWE
14. Hosted the launch of regulations on Artisanal and small scale miners conducted by the Ministry of Energy and mineral development

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	207,858	210,858	211,661	102%	60,668
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	133,630	133,630	133,630	100%	33,408
Locally Raised Revenues	10,000	10,000	2,600	26%	0
Other Transfers from Central Government	0	3,000	11,204	0%	11,204
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	59,228	100%	14,807
Development Revenues	0	13,701	5,899	0%	5,899
Other Transfers from Central Government	0	13,701	5,899	0%	5,899
Total Revenues Shares	207,858	224,559	217,560	105%	66,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,630	133,630	130,863	98%	32,420
Non Wage	74,228	77,228	76,731	103%	28,838
Development Expenditure					
Domestic Development	0	13,701	5,797	0%	5,797
External Financing	0	0	0	0%	0
Total Expenditure	207,858	224,559	213,392	103%	67,056
C: Unspent Balances					
Recurrent Balances					
Wage			4,067		
Non Wage			2,767		
Development Balances					
Domestic Development			1,300		
External Financing			101		
Total Unspent			4,168		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.51,964,500 for the quarter and Ugx. 207,858,000 for the entire FY2023/2024 but received Ugx200,458,000. But was able to realize Ugx 49,464,000 for the quarter making it 96% of the annual budget. The fourth quarter release was below the target because of no Local revenue released as planned in the quarter. In terms of expenditure, Ugx. 68,356,000 was spent making it 103% of the quarterly budget and 103% of the annual one. Wage performed at 98% while non-wage at 105% of the approved budget realized. The total absorption rate stood at 103%. However, the department received a supplementary of Ugx 11,000,000 meant for UWEP, YLP and women council operations.

Reasons for unspent balances on the bank account

The remaining balance was for UWEP training of beneficiary groups which was not paid.

Highlights of physical performance by end of the quarter

- (1) Youth, women and disability and elderly activities monitored
- (2) Women, youth and disability meetings conducted.
- (3) FAL activities monitored.
- (4) Labour related activities done.
- (5) 9 Juveniles committed to high court- 7 males and 2 females
- (6) Consultation with the ministry by DCDO and SCDO conducted.
- (7) Office running facilitated.
- (8) Wrote 29 (22 males, 7 Females) social inquiry reports for juveniles in contact with the law.
- (9) Transported 13 juveniles to Mbale remand home (9 males, 4 Females).
- (10) Received 84 walk-in cases and 6 escalated from SAUTI 116 inspected.
- (11) Supervised 1 child care institution (Noah's Ark Children Home)
- (12) YLP and UWEP enterprise beneficiary selection conducted.
- (13) Monitored YLP and UWEP activities.
- (14) STPC and SEC approval of YLP and UWEP groups done.
- (15) Submitted UWEP and YLP groups to MGLSD.
- (16) Women's day celebrated.
- (17) Women council and UWEP activities monitored.
- (18) Subcounty Women councils supported to monitor UWEP.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,452	157,452	151,702	96%	37,051
District Unconditional Grant Non-Wage	54,938	54,938	54,938	100%	13,735
District Unconditional Grant Wage	91,264	91,264	91,264	100%	22,816
Locally Raised Revenues	11,250	11,250	5,500	49%	500
Development Revenues	12,800	12,800	12,800	100%	0
District Discretionary Equalisation Development Grant	12,800	12,800	12,800	100%	0
Total Revenues Shares	170,252	170,252	164,502	97%	37,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,264	91,264	43,112	47%	10,824
Non Wage	66,188	66,188	60,296	91%	19,679
Development Expenditure					
Domestic Development	12,800	12,800	12,800	100%	4,669
External Financing	0	0	0	0%	0
Total Expenditure	170,252	170,252	116,208	68%	35,172
C: Unspent Balances					
Recurrent Balances			48,294		
Wage			48,152		
Non Wage			142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,294		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.42, 563,000 for fourth quarter and Ugx. 170,252,000 for entire FY2023/2024 and was able to realize Ugx. 37,051,000 making it 87% of the quarterly budget and 97% of the annual one. The fourth quarter release was below the target because of only 18% of local revenue received than what was budgeted for I the quarter and all the development grants i.e DDEG Programme was released in Quarter three as per government policy to ensure early implementation of planned projects, support planning, Assessment of 18 LLGs, data collection and monitoring of government programmes and projects is done.

In terms of expenditure, Ugx. 35,172,000 was spent making it 83% of the quarter budget and 68% of the annual one. Wage performed at 47% while non-wage at 91% of the approved budget realized. The total absorption rate stood at 71% i.e 71% of the release was spent cumulatively

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for recruitment of IT officer which is still at level of District Service Commission yet to recruit after clearance from Public service.

Highlights of physical performance by end of the quarter

- (1).5 departmental staff paid salaries for 3 months (April, May and June,2024)
- (2).Quarter one, two, three and four Electricity bills paid.
- (3). Q3 PBS report submitted to Ministry of Finance, Planning and Economic Development
- (4). Final performance contract, Budget estimates, procurement plans and annual work plan for FY2024/2025 Approved and submitted through PBS to MoFPED on 25/6/2024.
- (5). Dissemination of DDEG guidelines to Heads of Departments, sub-county chiefs and Town clerks on 20/6/2024.
- (6). Quarter three DDEG report submitted to Office of Prime Minister on 29/3/2024.
- (7)11) Sikuda sub-county administration block constructed under DDEG programme was commissioned on 25/6/2024
- (8). Approval of DDEG proposed funding of projects done in May 2024.
- (9). Monitoring exercise conducted and reports shared in TPC in quarter 4 under multi sectoral and political monitoring
- (10). 2 sets of Technical Planning Committee minutes produced dated on 3/5/2024 and 12/6/2024.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,272	50,272	44,606	89%	10,698
District Unconditional Grant Non-Wage	13,853	13,853	13,853	100%	3,463
District Unconditional Grant Wage	26,419	26,419	26,419	100%	6,805
Locally Raised Revenues	10,000	10,000	4,334	43%	430
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,272	50,272	44,606	89%	10,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,419	26,419	19,099	72%	4,882
Non Wage	23,853	23,853	18,187	76%	3,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,272	50,272	37,286	74%	8,330
C: Unspent Balances					
Recurrent Balances			7,320		
Wage			7,320		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,320		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.12, 568,000 for fourth quarter and Ugx. 50,272,000 for entire FY2023/2024 and was able to realize Ugx. 10,698,000 making it 85% of the quarterly budget and 89% of the annual one. The fourth quarter release was below target because of only 4.3% under Local revenue was released instead of 25% expected which was met to facilitate the routine Audits in all lower local Health facilities (HC IIs and HC IIIs) and preparation of quarter three internal Audit report FY 2023/2024 for onward submission to relevant authorities.

In terms of expenditure, Ugx.8,330,000 was spent making it 66% of the quarterly budget and 74% of the annual one. Wage performed at 72% (Ugx. 19,099,000) while non-wage at 76% (Ugx. 18,187,000) of the approved budget realized. The total absorption rate stood at 84% i.e 84% of the release was spent of the approved Budget

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of Internal Auditor which was still being handled by the District Service Commission

Highlights of physical performance by end of the quarter

- (1). One departmental staff paid salaries for 3 months (April, 2024-June,2024) cumulatively for 12 months.
- (2). Q3 Audit Report prepared, shared and submitted to relevant authorities on 17/7/2024.
- (3).Routine audits carried out at District under Natural Resource, Community Based services, Administration departments and in all lower Local Health facilities of Buteba HC III, Busitema HC III, Sikuda HC III, Bulumbi HCIII, Buwumba HCIII and Masafu General Hospital.
- 4). Routine audits carried out in Local Revenue collected in the following Lower Local Governments that is to say Buteba, sikuda, Dabani, Bulumbi, Busitema and Masinya sub-counties.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,689	46,689	46,089	99%	10,922
District Unconditional Grant Wage	29,872	29,872	29,872	100%	7,468
Locally Raised Revenues	3,000	3,000	2,400	80%	0
Programme Conditional Grant - Non Wage Recurrent	13,817	13,817	13,817	100%	3,454
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,689	46,689	46,089	99%	10,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,872	29,872	12,649	42%	3,264
Non Wage	16,817	16,817	16,017	95%	3,604
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,689	46,689	28,666	61%	6,868
C: Unspent Balances					
Recurrent Balances			17,423		
Wage			17,223		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,423		

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.11, 672,250 for fourth quarter and Ugx. 46,689,000 for entire FY2023/2024 and was able to realize Ugx. 10,922,000 making it 94% of the quarterly budget and 99% of the annual one. The fourth quarter release was below target because of no Local revenue released in the quarter as expected to facilitate collecting of data on business licensing, profiled tourism sites at Budimo and coconut beach, Quarter 2 report prepared & submitted to MT

In terms of expenditure, Ugx. 6,868,000 was spent making it 59% of the quarterly budget and 61% of the annual one. Wage performed at 42% (Ugx. 12,649,000) while non-wage at 95% (Ugx. 16,017,000) of the approved budget realized. The total absorption rate stood at 62% i.e 62% of the release was spent cumulatively.

VOTE: 825 Busia DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining wage balance on account was to cater for recruitment of Commercial Officer which is still at the level of District Service Commission yet to recruit.

Highlights of physical performance by end of the quarter

- (1).Market information collected from Dabani, Masafu and Municipality sub-counties and disseminated.
- (2).23 cooperatives supervised, mobilized and Audited.
- (3).4 cooperatives registered of which 3 in the south and 1 from central part.
- (4). Industrial establishments of Buteba, sikuda , Lunyo supervised and monitored.
- (5).Market information collected, analyzed and report prepared and disseminated.
- (6). .Emoyoga SACCOs supervised and Audited.
- (7). 28 girls in the mining community of Sikuda/Tiira Town council sensitized on HIV/Aids against stigma.
- (8). 2 departmental staff paid salaries for 3 months (April- June,2024)

VOTE: 825 Busia District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	103,635	0
Total for Budget Output	103,635	0
Wage	0	0
Non-Wage	103,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Payroll properly managed for 9 months NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	3,240
Total for Budget Output	12,964	3,240
Wage	0	0
Non-Wage	12,964	3,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Newly recruited staff inducted	No recruitment carried out	Non functional District Service Commission
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VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	5,500	2,750
221008 Information and Communication Technology Supplies.	4,500	2,350
221009 Welfare and Entertainment	108,376	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	402,207	0
227004 Fuel, Lubricants and Oils	3,112	0
263402 Transfer to Other Government Units	324,160	0
Total for Budget Output	870,856	5,100
Wage	0	0
Non-Wage	536,696	0
GoU Dev	334,160	5,100
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Monthly pension paid to pensioner for 3 months	Pensioners paid monthly from April to June 2024 pension	Delay in submission of pension files
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	834,497	534,150
273105 Gratuity	335,126	353,220
352880 Salary Arrears Budgeting	81,655	0
352881 Pension and Gratuity Arrears Budgeting	652,370	81,509
Total for Budget Output	1,903,647	968,880
Wage	0	0
Non-Wage	1,903,647	968,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Office support and facilitation to lined ministry	Office supported and facilitated to lined ministry	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,500

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,000 1,500
	Wage	0 0
	Non-Wage	8,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Monitoring of Government programmes and projects	Monthly staff salaries paid from April to June 2024	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		611,438	152,929
	Total for Budget Output	611,438	152,929
	Wage	611,438	152,929
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Compound properly maintained and toilets cleaned	NA	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		5,600	1,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400	100
	Total for Budget Output	6,000	1,250
	Wage	0	0
	Non-Wage	6,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Ensure Advert for open bidding and evaluation of bid documents	Ensure Advert for open bidding and evaluation of bid documents	None
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VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	2,300
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	1,250	313
223001 Property Management Expenses	400	100
227001 Travel inland	1,000	200
Total for Budget Output	11,000	2,913
Wage	0	0
Non-Wage	11,000	2,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records properly managed and skills equipped to staff	Records properly managed and staff equipped with skills	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	600
222002 Postage and Courier	940	235
227001 Travel inland	1,960	490
Total for Budget Output	5,900	1,325
Wage	0	0
Non-Wage	5,900	1,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District image maintained, Public information collected and disseminated, inter and intra information enhanced, internet supplied, media coordinated, customer care provided, radio talk shows held,	District image maintained, Public information collected and disseminated, inter and intra information enhanced, internet supplied, media coordinated, customer care provided, radio talk shows held,	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221007 Books, Periodicals & Newspapers	528	132
221011 Printing, Stationery, Photocopying and Binding	800	200

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	11,500	0
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	2,000	500
Total for Budget Output	20,828	2,332
Wage	0	0
Non-Wage	20,828	2,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

National public holiday celebrated of labour day	National public holidays celebrated of NRM day, Heroes day, independence day, youths day, Aids day and labour day	None
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	23,000	5,740
263402 Transfer to Other Government Units	0	134,162
Total for Budget Output	23,000	139,902
Wage	0	0
Non-Wage	23,000	139,902
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**

18 LLGs staff supervised and mentored in area of administration	NA
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	20,000	867
221007 Books, Periodicals & Newspapers	2,880	720
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,160	1,810
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	59,000	8,950
222001 Information and Communication Technology Services.	7,200	2,723
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	3,000
223005 Electricity	1,000	0
227001 Travel inland	24,194	3,083
227004 Fuel, Lubricants and Oils	20,402	3,237
Total for Budget Output	163,836	26,390
Wage	0	0
Non-Wage	163,836	26,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,000	9,751
Total for Budget Output	39,000	9,751
Wage	0	0
Non-Wage	39,000	9,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,780,105	1,315,511
Wage	611,438	152,929
Non-Wage	2,834,506	1,157,482
GoU Dev	334,160	5,100
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Staff salaries paid for 3 months from April to June 2024, IFMS maintained and functional, stores and offices cleaned and maintained, LLGs mentored and supervised, Line ministries consulted	Staff salaries paid for 3 months from April to June 2024, IFMS maintained and functional, stores and offices cleaned and maintained, LLGs mentored and supervised, Line ministries consulted	Recruitment process not concluded
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,000	45,362
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221016 Systems Recurrent costs	30,000	10,230
223001 Property Management Expenses	3,000	1,150
223005 Electricity	600	0
225101 Consultancy Services	10,000	2,485
227001 Travel inland	21,048	4,447
228002 Maintenance-Transport Equipment	2,800	500
312235 Furniture and Fittings - Acquisition	2,000	1,994
Total for Budget Output	281,000	66,806
Wage	209,000	45,362

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	70,000 19,450
	GoU Dev	2,000 1,994
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Final Budget and annual work plans for FY2024/25 prepared and approved by council by 31/5/2024, Local service tax collected, Other local revenues collected, spot checks on performance of local revenue done.	Final budget and annual workplans for FY 2024/25 prepared and approved by council on 31/5/2024, Local service tax and other local revenues collected, performance review meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	237	
227001 Travel inland	9,000	2,250	
228002 Maintenance-Transport Equipment	1,000	500	
Total for Budget Output	21,000	3,487	
Wage	0	0	
Non-Wage	21,000	3,487	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

LLGs monitored and supervised, Monthly and Quarterly financial statements prepared and shared, Monthly bank reconciliation statements prepared,	LLGs monitored and supervised, Monthly and Quarterly financial statements prepared and shared, Monthly bank reconciliation statements prepared,	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	22,000	4,800	
Total for Budget Output	23,000	4,800	
Wage	0	0	
Non-Wage	23,000	4,800	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	325,500	75,093	

VOTE: 825 Busia District

Quarter 4

Wage	209,000	45,362
Non-Wage	114,500	27,737
GoU Dev	2,000	1,994
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
2 District service commission meetings held	None of activity was done	District service commission is not fully constituted therefore non functional.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,796	11,328	
221001 Advertising and Public Relations	1,100	275	
221004 Recruitment Expenses	14,400	4,832	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	1,460	365	
221009 Welfare and Entertainment	5,415	2,096	
221011 Printing, Stationery, Photocopying and Binding	2,220	559	
221017 Membership dues and Subscription fees.	249	0	
222001 Information and Communication Technology Services.	2,400	600	
223001 Property Management Expenses	400	100	
227001 Travel inland	11,355	2,839	
227004 Fuel, Lubricants and Oils	3,200	1,600	
Total for Budget Output	70,995	24,844	
	Wage	27,796	11,328
	Non-Wage	43,199	13,516
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	9,950	2,487	
221010 Special Meals and Drinks	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	175	44	

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	160	40
227001 Travel inland	1,695	424
Total for Budget Output	13,180	3,295
Wage	0	0
Non-Wage	13,180	3,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

2 Council committee sittings held	3 Council committee sitting held on 31/5/2024, 28/6/2024 which approved fourth quarter, first quarter reports, second reports and approved Budget estimates, work plans, procurement plan, revenue enhancement plan for FY2024/25	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	12,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	107,541
211107 Boards, Committees and Council Allowances	44,100	12,888
221007 Books, Periodicals & Newspapers	729	182
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223001 Property Management Expenses	400	150
227001 Travel inland	10,335	2,222
228002 Maintenance-Transport Equipment	5,365	1,000
Total for Budget Output	236,982	137,331
Wage	85,597	12,098
Non-Wage	151,385	125,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Quarterly prepared District contracts committee minutes and implementation reports submitted to PPDA	Third quarter District contracts committee (DCC) report and minutes submitted to PPDA on 15/3/2024,19/4/2024, 22/5/2024 and 25/6/2024	None
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VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	1,110
221011 Printing, Stationery, Photocopying and Binding	92	23
227001 Travel inland	680	170
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

District council members sensitized on living positively to avoid stigma hence improved service delivery	District council members sensitized on living positively to avoid stigma hence improved service delivery	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	568	0	
Total for Budget Output	568	0	
Wage	0	0	
Non-Wage	568	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 District Executive Committee meetings held	3 District Executive Committee meetings held on 11/4/2024,20/5/2024and 17/6/2024	none
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	172,107	70,941	
211105 Ex-Gratia for Political leaders.	0	51,445	
221007 Books, Periodicals & Newspapers	600	150	
221008 Information and Communication Technology Supplies.	2,200	550	
221009 Welfare and Entertainment	4,800	1,200	
221011 Printing, Stationery, Photocopying and Binding	2,199	550	
222001 Information and Communication Technology Services.	4,016	966	
223001 Property Management Expenses	400	100	
225204 Monitoring and Supervision of capital work	2,736	648	

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,940	1,595
227004 Fuel, Lubricants and Oils	32,109	8,030
Total for Budget Output	233,108	136,175
Wage	172,107	70,941
Non-Wage	61,000	65,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 Quarterly District land board committee meeting held	Quarter 4 District land board committee meetings held on 24/5/2024 , handled 20 files of which 20 were approved.	None
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	840	165
221011 Printing, Stationery, Photocopying and Binding	543	136
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	7,943	1,941
Wage	0	0
Non-Wage	7,943	1,941
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

2 Standing committee sittings reports prepared and shared in council from each committee	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,000	7,070
221009 Welfare and Entertainment	5,850	2,950
221011 Printing, Stationery, Photocopying and Binding	3,100	1,047
227001 Travel inland	19,200	2,500

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	49,150
	Wage	0
	Non-Wage	49,150
	GoU Dev	0
	Ext Finance	0
	Total for Department	617,137
	Wage	285,500
	Non-Wage	331,637
	GoU Dev	0
	Ext Finance	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
5,300 farmers of whom 2300 are female followed up and extension services provided and a survey on the utilization of PRF conducted,	4610 farmers of whom 2800 are female followed up and extension services provided and a survey on the utilization of PRF conducted,	Prompt release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,435,821	333,364	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	
227001 Travel inland	0	62,848	
227004 Fuel, Lubricants and Oils	0	15,116	
228002 Maintenance-Transport Equipment	0	9,903	
Total for Budget Output	1,435,821	422,231	
Wage	1,435,821	333,364	
Non-Wage	0	88,867	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

Products supplied under Microscale, PMG and extension were certified in all the 14 sub counties.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	55,504	
Total for Budget Output	0	55,504	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	55,504	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Profiling of groups of people living with HIV for support	HIV AIDS was mainstreamed in farmer groups and 2 groups were profiled for support	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,193	270
Total for Budget Output	1,193	270
Wage	0	0
Non-Wage	1,193	270
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

16 micro scale irrigation systems were designed and installed in Namungondi, Dabani, Masinya, Sikuda, Masafu, Masaba, Busime, Buyanga and Lumino Majanji Town Council	In the inception period a total of 31 farmers were approved and only 22 paid their second and final commitment but only 16 had the facility installed. This was because of late payments which delayed the procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	31,468
224005 Laboratory supplies and services	0	11,545
227001 Travel inland	0	10,135
312139 Other Structures - Acquisition	0	298,151
Total for Budget Output	957,000	351,299
Wage	0	0
Non-Wage	0	10,135
GoU Dev	957,000	341,164
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

2 seat on tractors procured for farmers in 2 Lower Local Governments NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312211 Heavy Vehicles - Acquisition	300,000	0	
Total for Budget Output	300,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	0	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	46,535	
Total for Budget Output	0	46,535	
Wage	0	0	
Non-Wage	0	46,535	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	37,096	0	
Total for Budget Output	37,096	0	
Wage	0	0	
Non-Wage	1,807	0	
GoU Dev	35,289	0	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 4

Total for Department	2,731,110	875,839
Wage	1,435,821	333,364
Non-Wage	3,000	145,807
GoU Dev	1,292,289	396,667
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental staff tested on Hiv/Aids including counseling NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monitoring Epidemiological coverage and advance events following drug administration NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,119	2,899
Total for Budget Output	32,119	2,899
Wage	0	0
Non-Wage	32,119	2,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass immunization of children below 15yrs of age done in whole district	(1).L.C.1 's and VHT Facilitated to do mobilization of community for immunization activities. (2).Conducted routine immunization under 5 years. (3). albendazole tablets given to children under 14 years and VIT A tablets given to children under 5 yrs done	None
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VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	559,237	38,197
Total for Budget Output	559,237	38,197
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	559,237	38,197

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

CCTV-Cameras procured, supplied and installed at District headquarters and drug store	CCTV-Cameras procured, supplied and installed at District headquarters and drug store	None
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750 deliveries conducted in the government health facilities	2,536 deliveries conducted in the government Health Facilities of HCIIIs and HC IIs.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	10,000	10,000	
225202 Environment Impact Assessment for Capital Works	2,000	1,000	
225204 Monitoring and Supervision of capital work	18,001	10,871	
227001 Travel inland	13,000	6,905	
228001 Maintenance-Buildings and Structures	24,205	15,522	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,998	
263308 Sector Conditional Grant (Non-Wage)	709,723	239,016	
312111 Residential Buildings - Acquisition	175,750	98,719	
312121 Non-Residential Buildings - Acquisition	210,772	635,904	
312139 Other Structures - Acquisition	140,532	16,057	
Total for Budget Output	1,306,982	1,036,991	
Wage	0	0	
Non-Wage	709,723	239,016	
GoU Dev	597,260	797,975	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

480 Conducting deliveries at at Masafu general hospital	1,062 Conducting deliveries at at Masafu general hospital and Dabani hospital.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,730	184,432
Total for Budget Output	737,730	184,432
Wage	0	0
Non-Wage	737,730	184,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PBS quarterly reports prepared and submitted to Ministry of Health, and HMIS performance reports prepared , submitted and shared.	Departmental vehicles, computers , Motorcycles operational and functional, Q4 Electricity bills paid and Departmental office operations functional	None
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of 278 health workers paid for 3 months(April-June 2024)	Salary of 278 health workers paid for 3 months(April - June 2024)	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,689,887	1,661,054
221007 Books, Periodicals & Newspapers	528	132
221008 Information and Communication Technology Supplies.	1,720	860
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,140
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223005 Electricity	3,000	0
227001 Travel inland	40,543	15,857
227004 Fuel, Lubricants and Oils	11,642	5,822
228002 Maintenance-Transport Equipment	16,800	8,951
Total for Budget Output	6,771,921	1,695,866
Wage	6,689,887	1,661,054

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	82,033 34,811
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	9,409,989 2,959,385
	Wage	6,689,887 1,661,054
	Non-Wage	1,563,605 462,158
	GoU Dev	597,260 797,975
	Ext Finance	559,237 38,197

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Contract management completed	4 stance pitlatrine constructed at Buwalira, Buloobi, Bubwohi, Busimbembe and Bulondani P/S	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,838	919	
225204 Monitoring and Supervision of capital work	7,353	3,192	
228001 Maintenance-Buildings and Structures	15,687	3,503	
312121 Non-Residential Buildings - Acquisition	100,000	66,458	
312235 Furniture and Fittings - Acquisition	10,000	9,000	
313121 Non-Residential Buildings - Improvement	49,500	22,629	
Total for Budget Output	184,378	105,702	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	184,378	105,702	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Salaries(Apr-Jun)	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,255,152	2,246,724	
Total for Budget Output	9,255,152	2,246,724	
Wage	9,255,152	2,246,724	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE capitation grant transfered	UPE capitation grant were transfered	None
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VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,256	2,256
263308 Sector Conditional Grant (Non-Wage)	1,763,766	601,608
Total for Budget Output	1,766,023	603,865
Wage	0	0
Non-Wage	1,766,023	603,865
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Contract mgt and Admin, and payment of works done	Construction of Sikuda Seed Secondary School to completion level, and Payment made to the contractor	None
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,156	4,436
225204 Monitoring and Supervision of capital work	40,625	12,999
312121 Non-Residential Buildings - Acquisition	964,850	1,970,336
Total for Budget Output	1,015,631	1,987,771
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	1,987,771
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection reports made, Stationary Procured	NA
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,824	557,897
Total for Budget Output	1,575,824	557,897
Wage	0	0
Non-Wage	1,575,824	557,897

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	260,188
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	65,180	23,720	
Total for Budget Output	65,180	23,720	
Wage	0	0	
Non-Wage	65,180	23,720	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,167	3,640	
225204 Monitoring and Supervision of capital work	2,859	1,656	
227001 Travel inland	34,000	17,732	
228001 Maintenance-Buildings and Structures	247,500	149,344	
228004 Maintenance-Other Fixed Assets	30,000	19,999	
Total for Budget Output	321,526	192,371	
Wage	0	0	
Non-Wage	321,526	192,371	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

None

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,727	16,548	
221002 Workshops, Meetings and Seminars	10,000	6,666	
221009 Welfare and Entertainment	3,914	2,004	
221011 Printing, Stationery, Photocopying and Binding	2,663	888	
227001 Travel inland	34,000	30,707	
Total for Budget Output	134,304	56,813	
Wage	83,727	16,548	
Non-Wage	50,577	40,265	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	20,966,350	8,178,995	
Wage	15,693,023	4,513,079	
Non-Wage	4,073,318	1,572,443	
GoU Dev	1,200,009	2,093,473	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Staff salaries paid for the months of April, May and June	Staff salaries paid for 3 months of April, May and June	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	51,487
Total for Budget Output	209,404	51,487
Wage	209,404	51,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	9,142
221008 Information and Communication Technology Supplies.	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	1,200	765
222001 Information and Communication Technology Services.	1,200	600
224010 Protective Gear	1,000	500
225204 Monitoring and Supervision of capital work	47,993	17,889
227001 Travel inland	99,813	51,107
227004 Fuel, Lubricants and Oils	377,420	286,726
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	66,243
312131 Roads and Bridges - Acquisition	389,174	372,914
Total for Budget Output	1,038,000	806,985
Wage	0	0
Non-Wage	0	0
GoU Dev	1,038,000	806,985
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0	
221001 Advertising and Public Relations	2,000	1,100	
221002 Workshops, Meetings and Seminars	11,400	5,700	
221008 Information and Communication Technology Supplies.	3,874	1,204	
221011 Printing, Stationery, Photocopying and Binding	2,763	1,829	
222001 Information and Communication Technology Services.	1,200	401	
227001 Travel inland	33,712	24,349	
227004 Fuel, Lubricants and Oils	27,094	26,722	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	11,991	
Total for Budget Output	106,642	73,295	
Wage	0	0	
Non-Wage	106,642	73,295	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	11,742	2,936	
223006 Water	4,800	1,400	
227001 Travel inland	23,500	4,997	
228001 Maintenance-Buildings and Structures	1,000	1,000	
Total for Budget Output	41,042	10,332	
Wage	0	0	
Non-Wage	41,042	10,332	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Departmental Sensitizing and testing of HIV/AIDS done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Sikuda Administration block and Busime Administration
Blocks functional None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,447	1,447	
228001 Maintenance-Buildings and Structures	15,000	15,000	
312121 Non-Residential Buildings - Acquisition	64,000	32,113	
312139 Other Structures - Acquisition	91,971	45,985	
Total for Budget Output	172,418	94,545	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	172,418	94,545	
Ext Finance	0	0	
Total for Department	1,568,006	1,036,644	
Wage	209,404	51,487	
Non-Wage	148,184	83,627	
GoU Dev	1,210,418	901,530	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Departmental Staff paid Salaries from April to June	Departmental staff paid Salaries from April,May and June	Departmental staff paid Salaries from April,May and June
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,527	7,611
221001 Advertising and Public Relations	1,500	1,125
221002 Workshops, Meetings and Seminars	20,164	11,571
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	1,620	570
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	600	300
223005 Electricity	720	180
225204 Monitoring and Supervision of capital work	10,500	6,590
227001 Travel inland	35,453	14,807
227004 Fuel, Lubricants and Oils	4,105	2,053
228001 Maintenance-Buildings and Structures	1,800	450
228002 Maintenance-Transport Equipment	4,224	2,718
Total for Budget Output	120,493	48,845
Wage	37,527	7,611
Non-Wage	82,966	41,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct meetings for quarter four	Held an awareness meeting on Aids	Held an awareness meeting on Aids
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	125	108
Total for Budget Output	125	108
Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	125 108
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Construction Works and Supervision, Monitoring and Commissioning	Monitoring and Supervision of construction Works	Monitoring and Supervision of construction Works
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	52,500	51,625	
225202 Environment Impact Assessment for Capital Works	6,216	3,108	
227001 Travel inland	41,065	12,655	
228001 Maintenance-Buildings and Structures	65,700	24,022	
312129 Other Buildings other than dwellings - Acquisition	16,000	14,492	
312139 Other Structures - Acquisition	595,897	588,488	
Total for Budget Output	777,379	694,389	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	777,379	694,389	
Ext Finance	0	0	
Total for Department	897,997	743,343	
Wage	37,527	7,611	
Non-Wage	83,091	41,342	
GoU Dev	777,379	694,389	
Ext Finance	0	0	

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	400	230
223001 Property Management Expenses	800	400
223005 Electricity	600	0
224003 Agricultural Supplies and Services	6,276	3,138
227001 Travel inland	44,965	23,454
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	61,241	32,722
Wage	0	0
Non-Wage	61,241	32,722
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	61
Total for Budget Output	61	61
Wage	0	0
Non-Wage	61	61
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070301 Data Processing Centre established

Salary for 6 staff(5males and 1 female. paid salary for 3 months NA

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Departmental staff (5 males and 1 female) paid salary for 3 manths Six departmental staff (5 male and 1 female) paid salaries for 3 months None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	214,869	50,443
Total for Budget Output	214,869	50,443
Wage	214,869	50,443
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,171	83,226
Wage	214,869	50,443
Non-Wage	61,302	32,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Consultation by DCDO at the ministry conducted , committee of social services facilitated to monitor activities under community department, vehicle serviced, stationery procured, Newspapers, airtime and e-mail subscription procured, office cleaning done, District Youth, disability ,women and elderly executive and council meetings conducted, Youth activities conducted, 25 FAL instructors motivated, FAL activities monitored, women activities strengthened gender mainstreaming at LLGs conducted, building capacity and empowering women for social development in all 14 LLGs, registering , of reported cases , manage, Disseminate HIV, Children's issues ,labour laws, investigate and refer cases to courts of law and conduct DOVCC meetings	NA	None
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

	Monitoring and Inspection of workplaces to enforce compliance with labour laws and Child Protection policies	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	156
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	1,320	570
227001 Travel inland	65,700	17,005
Total for Budget Output	69,020	18,131
Wage	0	0
Non-Wage	69,020	18,131
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

14 staff(8Females and 6males) deployed across departments paid salaries for 3 months	14 staff(8Females and 6males) deployed across departments paid salaries for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	133,630	32,420
Total for Budget Output	133,630	32,420
Wage	133,630	32,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

one meeting conducted to sensitize workers at Sikuda seed school construction site on HIV Aids	None
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitization on HIV/AIDS stigmatization held	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	208	104
Total for Budget Output	208	104
Wage	0	0
Non-Wage	208	104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	350
227001 Travel inland	0	9,653

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	800
Total for Budget Output	0	13,803
Wage	0	0
Non-Wage	0	8,005
GoU Dev	0	5,797
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

International Women's day held already held in March 2024 None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,381	0
228002 Maintenance-Transport Equipment	2,619	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

YLP enterprise and beneficiary enterprise selected, monitoring YLP activities conducted, office running facilitated, Trained YLP beneficiary groups, STPC and SEC approval of groups done. Submitted YLP documents to MGLSD.
Recovery of YLP funds enforced

None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	1,598
Total for Budget Output	0	1,598
Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 1,598
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	207,858 67,056
	Wage	133,630 32,420
	Non-Wage	74,228 28,838
	GoU Dev	0 5,797
	Ext Finance	0 0

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDs Prevention services Disseminated NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	157	0
Total for Budget Output	157	0
Wage	0	0
Non-Wage	157	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

6 departmental staff paid salaries for 12 months(April-June) 5 departmental staff paid salaries for 3 months(April, May and June,2024) none

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual statistical Abstract FY2022/23 produced dis-aggregated by gender NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from 117 primary schools and 18 secondary schools collected, analyzed and disseminated NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	10,824
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	2,500	1,630
221009 Welfare and Entertainment	3,625	1,062
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
223005 Electricity	500	0

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,726	3,067
228002 Maintenance-Transport Equipment	6,000	2,474
Total for Budget Output	121,935	20,136
Wage	91,264	10,824
Non-Wage	30,671	9,313
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

District statistical abstract for FY 2022/2023 prepared and shared dis-aggregated by gender	District statistical abstract for FY 2022/2023 compiled dis-aggregated by gender	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,060	1,309
Total for Budget Output	7,060	1,309
Wage	0	0
Non-Wage	3,060	0
GoU Dev	4,000	1,309
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Quarter 3 PBS report prepared and submitted to MoFPED	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	14,000	4,000
Total for Budget Output	20,000	7,000
Wage	0	0
Non-Wage	20,000	7,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

DDEG funded projects completed commissioned and launched	Sikuda sub-county administration block constructed under DDEG programme was commissioned on 25/6/2024	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		21,100	6,726
	Total for Budget Output	21,100	6,726
	Wage	0	0
	Non-Wage	12,300	3,366
	GoU Dev	8,800	3,360
	Ext Finance	0	0
	Total for Department	170,252	35,172
	Wage	91,264	10,824
	Non-Wage	66,188	19,679
	GoU Dev	12,800	4,669
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Departmental staff tested on HIV/aids ,counselled and enrolled on treatment	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Routine audits in LLGs done, Accounting and operating systems appraised, Annual membership fee to ICPAU paid, Expenditure at the Headquarters reviewed, Budgeting processes reviewed at Headquarters and LLGs	(1).Routine audits carried out at District and in all lower Local Health facilities of Buteba HC III, Busitema HC III, Sikuda HC III, Bulumbi HCIII, Buwumba HCIII, and Masafu General Hospital.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,419	4,882
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	600	0
227001 Travel inland	20,203	2,949
Total for Budget Output	50,222	8,330
Wage	26,419	4,882
Non-Wage	23,803	3,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,272	8,330

VOTE: 825 Busia District

Quarter 4

Wage	26,419	4,882
Non-Wage	23,853	3,449
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Data on business licensing collected and report shared	Market information collected from Dabani, Masafu and Municipality sub-counties and disseminated	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	2,600	650	
Total for Budget Output	3,000	750	
Wage	0	0	
Non-Wage	3,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	47	36	
Total for Budget Output	47	36	
Wage	0	0	
Non-Wage	47	36	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed**

Supervise and collect data on industrial establishments, conduct monitoring by committee for production, Supervise and audit co-operatives, Mobilise and register co-operatives	(1).23 cooperatives supervised and Audited, (2).4 cooperatives registered of which 3 in the south and 1 from central part	None
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VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	9,930	2,576
Total for Budget Output	9,930	2,576
Wage	0	0
Non-Wage	9,930	2,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade Activities Promoted, Cooperatives supervised and Sector activities managed and monitored	(1).23 cooperatives supervised, mobilized and Audited. (2).4 cooperatives registered of which 3 in the south and 1 from central part. (3)..Emoyoga SACCOs supervised and Audited	None
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,840	242
Total for Budget Output	3,840	242
Wage	0	0
Non-Wage	3,840	242
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 staff for 3 months	2 departmental staff paid salaries for 3 months (April-June,2024)	None
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	3,264
Total for Budget Output	29,872	3,264
Wage	29,872	3,264
Non-Wage	0	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	46,689 6,868
	Wage	29,872 3,264
	Non-Wage	16,817 3,604
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 825 Busia District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	103,635	0
Total for Budget Output	103,635	0
Wage	0	0
Non-Wage	103,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Payroll properly managed for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	12,962
Total for Budget Output	12,964	12,962
Wage	0	0
Non-Wage	12,964	12,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Newly recruited staff inducted	No recruitment carried out	Non functional District Service Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	5,500	5,500
221008 Information and Communication Technology Supplies.	4,500	4,500
221009 Welfare and Entertainment	108,376	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	402,207	0
227004 Fuel, Lubricants and Oils	3,112	0
263402 Transfer to Other Government Units	324,160	0
Total for Budget Output	870,856	10,000
Wage	0	0
Non-Wage	536,696	0
GoU Dev	334,160	10,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Monthly pension paid to pensioner for 3 months	Pensioners paid for 12 months from July 2023 to June 2024 pension	Delay in submission of pension files
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	834,497	2,026,447
273105 Gratuity	335,126	1,338,247
352880 Salary Arrears Budgeting	81,655	78,665
352881 Pension and Gratuity Arrears Budgeting	652,370	385,762
Total for Budget Output	1,903,647	3,829,121
Wage	0	0
Non-Wage	1,903,647	3,829,121
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Office support and facilitation to lined ministry	Office supported and facilitated to lined ministry throughout the year	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,400
Total for Budget Output	8,000	7,400
Wage	0	0
Non-Wage	8,000	7,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Monitoring of Government programmes and projects	Monthly staff salaries paid for 12 months from July 2023 to June 2024	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	611,438	579,571
Total for Budget Output	611,438	579,571
Wage	611,438	579,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Compound properly maintained and toilets clean	Compound properly maintained and toilets clean	None
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VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	5,600	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Ensure Advert for open bidding and evaluation of bid documents	Ensure Advert for open bidding and evaluation of bid documents	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	5,300
221008 Information and Communication Technology Supplies.	750	750
221011 Printing, Stationery, Photocopying and Binding	1,250	1,247
223001 Property Management Expenses	400	400
227001 Travel inland	1,000	1,000
Total for Budget Output	11,000	8,697
Wage	0	0
Non-Wage	11,000	8,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records properly managed and skills equipped to staff	Records properly managed and staff equipped with skills	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	940	940
227001 Travel inland	1,960	1,960
Total for Budget Output	5,900	5,400
Wage	0	0
Non-Wage	5,900	5,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District image maintained, Public information collected and disseminated, inter and intra information enhanced, internet supplied, media coordinated, customer care provided, radio talk shows held,	District image maintained, Public information collected and disseminated, inter and intra information enhanced, internet supplied, media coordinated, customer care provided, radio talk shows held,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221007 Books, Periodicals & Newspapers	528	528
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	500	500
221016 Systems Recurrent costs	11,500	0
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	2,000	2,000
Total for Budget Output	20,828	9,328
Wage	0	0
Non-Wage	20,828	9,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

National public holiday celebrated of labour day	National public holidays celebrated of NRM day, Heroes day, independence day, Women's day, youths day, Aids day and labour day	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	23,000	22,681
263402 Transfer to Other Government Units	0	964,469
Total for Budget Output	23,000	987,150
Wage	0	0
Non-Wage	23,000	662,989
GoU Dev	0	324,160
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.**

18 LLGs staff supervised and mentored in area of administration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	500
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	20,000	867
221007 Books, Periodicals & Newspapers	2,880	2,880
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	6,160	4,300
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	59,000	38,839
222001 Information and Communication Technology Services.	7,200	4,923
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	8,000	6,200

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	700
227001 Travel inland	24,194	24,186
227004 Fuel, Lubricants and Oils	20,402	18,400
Total for Budget Output	163,836	106,795
Wage	0	0
Non-Wage	163,836	106,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,000	39,000
Total for Budget Output	39,000	39,000
Wage	0	0
Non-Wage	39,000	39,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,780,105	5,601,422
Wage	611,438	579,571
Non-Wage	2,834,506	4,687,691
GoU Dev	334,160	334,160
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	300
Total for Budget Output	500	300
Wage	0	0
Non-Wage	500	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff salaries paid for 3 months from April to June 2024, IFMS maintained and functional, stores and offices cleaned and maintained, LLGs mentored and supervised, Line ministries consulted

Staff salaries paid for 12 months from July 2023 to June 2024, IFMS maintained and functional, stores and offices cleaned and maintained, LLGs mentored and supervised, Line ministries consulted

Recruitment process not concluded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,000	190,312
221007 Books, Periodicals & Newspapers	1,152	1,152
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221016 Systems Recurrent costs	30,000	29,993
223001 Property Management Expenses	3,000	3,000
223005 Electricity	600	550
225101 Consultancy Services	10,000	7,690
227001 Travel inland	21,048	20,658

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,800	1,000
312235 Furniture and Fittings - Acquisition	2,000	1,994
Total for Budget Output	281,000	257,749
Wage	209,000	190,312
Non-Wage	70,000	65,443
GoU Dev	2,000	1,994
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Final Budget and annual work plans for FY2024/25 prepared and approved by council by 31/5/2024, Local service tax collected, Other local revenues collected, spot checks on performance of local revenue done. Draft Budget prepared and laid before council 28th/3/24 spot checks done, Budget conference for FY24/25 held on 3/11/23, Local revenue data base compiled and updated ON IRAS, LST and other local revenues collected, Final budget approved on 31/5/24 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,400
221011 Printing, Stationery, Photocopying and Binding	1,000	987
227001 Travel inland	9,000	9,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	21,000	20,387
Wage	0	0
Non-Wage	21,000	20,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

LLGs monitored and supervised, Monthly and Quarterly financial statements prepared and shared, Monthly bank reconciliation statements prepared,

Half year accounts prepared and submitted, Final accounts for FY22/23 prepared and submitted to OAG on 31/8/2023, Final accounts Prepared and submitted to AG on 31/8/2023, Monthly Statements prepared and shared and Monthly Reconciliation prepared

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	22,000	22,000
Total for Budget Output	23,000	23,000
Wage	0	0
Non-Wage	23,000	23,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,500	301,436
Wage	209,000	190,312
Non-Wage	114,500	109,130
GoU Dev	2,000	1,994
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

District service commission chairperson paid salaries for 3 months(April-June)	District service commission chairperson paid salaries for 12 months(July,2023-June,2024)	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	27,034
221001 Advertising and Public Relations	1,100	1,100
221004 Recruitment Expenses	14,400	14,400
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	1,460	1,459
221009 Welfare and Entertainment	5,415	4,949
221011 Printing, Stationery, Photocopying and Binding	2,220	2,045
221017 Membership dues and Subscription fees.	249	187
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	400	400
227001 Travel inland	11,355	11,355
227004 Fuel, Lubricants and Oils	3,200	3,200
Total for Budget Output	70,995	69,528
Wage	27,796	27,034
Non-Wage	43,199	42,494
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,950	9,950
221010 Special Meals and Drinks	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	175	175
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	1,695	1,695
Total for Budget Output	13,180	13,180
Wage	0	0
Non-Wage	13,180	13,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 Business committee sittings held 4 Business committee sitting held on 21/9/2023, 11/12/2023, None 21/3/2024 and 21/5/2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	52,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	374,295
211107 Boards, Committees and Council Allowances	44,100	26,292
221007 Books, Periodicals & Newspapers	729	728
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223001 Property Management Expenses	400	400
227001 Travel inland	10,335	10,272
228002 Maintenance-Transport Equipment	5,365	3,300
Total for Budget Output	236,982	472,739
Wage	85,597	52,452
Non-Wage	151,385	420,287
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly prepared District contracts committee minutes and implementation reports submitted to PPDA	Fourth and first, second quarter District contracts committee(DCC) report and minutes submitted to PPDA on 27th September, 2023 , 13/10/2023, 15/3/2024,19/4/2024, 22/5/2024 and 25/6/2024.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	4,440
221011 Printing, Stationery, Photocopying and Binding	92	92
227001 Travel inland	680	680
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

District council members sensitized on living positively to avoid stigma hence improved service delivery	District council members sensitized on living positively to avoid stigma hence improved service delivery	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	568	400
Total for Budget Output	568	400
Wage	0	0
Non-Wage	568	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Government implemented programmes and projects monitored Quarterly	Quarter 1, 2, 3 and 4 Government implemented programmes and projects monitored and reports shared.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,107	169,410
211105 Ex-Gratia for Political leaders.	0	51,445
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	2,200	2,100
221009 Welfare and Entertainment	4,800	3,800
221011 Printing, Stationery, Photocopying and Binding	2,199	1,900
222001 Information and Communication Technology Services.	4,016	3,832
223001 Property Management Expenses	400	400
225204 Monitoring and Supervision of capital work	2,736	2,696
227001 Travel inland	11,940	8,364
227004 Fuel, Lubricants and Oils	32,109	32,108
Total for Budget Output	233,108	276,655
Wage	172,107	169,410
Non-Wage	61,000	107,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 Quarterly District land board committee meeting held	Quarter 1, 2, 3 and 4 District land board committee meetings held on 21st - 22nd September, 2023 and 20th- 21st December, 2023 and 28th-29th, March, 2024, 24/5/2024 ,handled 209 files of which 159 were approved.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	5,760
221009 Welfare and Entertainment	840	795

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	543	543
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	7,943	7,898
Wage	0	0
Non-Wage	7,943	7,898
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

2 Standing committee sittings reports prepared and shared in council from each committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,000	20,900
221009 Welfare and Entertainment	5,850	5,850
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100
227001 Travel inland	19,200	12,100
Total for Budget Output	49,150	41,950
Wage	0	0
Non-Wage	49,150	41,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,137	887,562
Wage	285,500	248,896
Non-Wage	331,637	638,666
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA	16,000 farmers of whom 7700 are Women trained in business plan development and crop, animal and fisheries husbandry practices.	There was good mobilization by the local leaders that resulted in attainment of the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,435,821	1,322,995
221011 Printing, Stationery, Photocopying and Binding	0	2,000
227001 Travel inland	0	194,226
227004 Fuel, Lubricants and Oils	0	39,416
228002 Maintenance-Transport Equipment	0	24,000
Total for Budget Output	1,435,821	1,582,637
Wage	1,435,821	1,322,995
Non-Wage	0	259,642
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

Products supplied under Microscale, PMG and extension were certified in all the 14 sub counties.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	55,504
Total for Budget Output	0	55,504
Wage	0	0
Non-Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 55,504
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Profiling of groups of people living with HIV for support HIV AIDS was mainstreamed in farmer groups and 2 groups There was no variation were profiled for support

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,193	800
Total for Budget Output	1,193	800
Wage	0	0
Non-Wage	1,193	800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	59,868
224005 Laboratory supplies and services	0	18,174
227001 Travel inland	0	31,073
312139 Other Structures - Acquisition	0	299,151
Total for Budget Output	957,000	408,266
Wage	0	0
Non-Wage	0	31,073
GoU Dev	957,000	377,193

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

2 seat on tractors procured for farmers in 2 Lower Local Governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	62,035
Total for Budget Output	0	62,035
Wage	0	0
Non-Wage	0	62,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502 Certification permits for products and firms issued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,096	1,500

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,096
	Wage	0
	Non-Wage	1,500
	GoU Dev	35,289
	Ext Finance	0
	Total for Department	2,731,110
	Wage	1,435,821
	Non-Wage	3,000
	GoU Dev	1,292,289
	Ext Finance	0

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental staff sensitized on living positively to avoid stigma	Departmental staff sensitized on living positively to avoid stigma	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health workers and teachers both primary and secondary trained on Bilharzia prevention	Health workers and teachers both primary and secondary trained on Bilharzia prevention	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,119	2,899
Total for Budget Output	32,119	2,899
Wage	0	0
Non-Wage	32,119	2,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Mass immunization of children below 15yrs of age done in whole district	(1).L.C.1 's and VHT Facilitated to do mobilization of community for immunization activities. (2).Conducted routine immunization under 5 years. (3). albendazole tablets given to children under 14 years and VIT A tablets given to children under 5 yrs done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	559,237	79,329
Total for Budget Output	559,237	79,329
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	559,237	79,329

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Busia District Headquarter Drug store building renovated	Medical store at Busia Headquarters renovated	None
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 Health related training session held, 11250 Inpatients treated in government health facilities	13,262 Inpatients treated in government health facilities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,000	10,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	18,001	18,001
227001 Travel inland	13,000	11,900
228001 Maintenance-Buildings and Structures	24,205	15,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,998
263308 Sector Conditional Grant (Non-Wage)	709,723	709,723
312111 Residential Buildings - Acquisition	175,750	173,611
312121 Non-Residential Buildings - Acquisition	210,772	777,746

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	140,532	123,976
Total for Budget Output	1,306,982	1,845,477
Wage	0	0
Non-Wage	709,723	709,723
GoU Dev	597,260	1,135,754
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

480 Conducting deliveries at at Masafu general hospital 3,893 Conducting deliveries at at Masafu general hospital and Dabani hospital. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	737,730	737,730
Total for Budget Output	737,730	737,730
Wage	0	0
Non-Wage	737,730	737,730
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Departmental vehicles, computers , Motorcycles operational, Electricity bills paid and Departmental office operations functional. quarterly Departmental vehicles, computers , Motorcycles operational and functional, Q1, 2, 3 and 4 Electricity bills paid and Departmental office operations functional None

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of 278 health workers paid for 3 months(April-June 2024) Salary of 278 health workers paid for 12 months(July,2023 - June 2024) None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,689,887	6,665,414
221007 Books, Periodicals & Newspapers	528	528
221008 Information and Communication Technology Supplies.	1,720	1,720
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,400	2,300
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,000	1,000
223005 Electricity	3,000	2,550
227001 Travel inland	40,543	40,499
227004 Fuel, Lubricants and Oils	11,642	11,642
228002 Maintenance-Transport Equipment	16,800	16,794
Total for Budget Output	6,771,921	6,746,847
Wage	6,689,887	6,665,414
Non-Wage	82,033	81,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,409,989	9,413,282
Wage	6,689,887	6,665,414
Non-Wage	1,563,605	1,532,784
GoU Dev	597,260	1,135,754
Ext Finance	559,237	79,329

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

contract management, administrarion and Payment	NONE	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,838	2,757
225204 Monitoring and Supervision of capital work	7,353	7,353
228001 Maintenance-Buildings and Structures	15,687	15,687
312121 Non-Residential Buildings - Acquisition	100,000	100,000
312235 Furniture and Fittings - Acquisition	10,000	18,000
313121 Non-Residential Buildings - Improvement	49,500	48,711
Total for Budget Output	184,378	192,507
Wage	0	0
Non-Wage	0	0
GoU Dev	184,378	192,507
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Salaries(Apr-Jun)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	9,053,122
Total for Budget Output	9,255,152	9,053,122
Wage	9,255,152	9,053,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
UPE capitation grant transfered	UPE capitation grant for Q1, Q3 and Q4 were transfered to all the 117 Government aided Primary Schools in the District.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,256	2,256
263308 Sector Conditional Grant (Non-Wage)	1,763,766	1,758,940
Total for Budget Output	1,766,023	1,761,196
Wage	0	0
Non-Wage	1,766,023	1,761,196
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Contract mgt and Admin, and payment of works done	Construction of Sikuda Seed Secondary School to completion level, and Payment made to the contractor	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,156	15,112
225204 Monitoring and Supervision of capital work	40,625	40,625
312121 Non-Residential Buildings - Acquisition	964,850	2,946,211
Total for Budget Output	1,015,631	3,001,948
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	3,001,948
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Inspection reports made, Stationary Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,824	1,675,350
Total for Budget Output	1,575,824	1,675,350
Wage	0	0
Non-Wage	1,575,824	1,675,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,520,501	7,327,478
Total for Budget Output	5,520,501	7,327,478
Wage	5,520,501	7,327,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Salaries (Apr-Jun) Payment of Salaries was made from July 2023-June 2024 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	833,644	1,211,703

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	833,644 1,211,703
	Wage	833,644 1,211,703
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,188	405,287
Total for Budget Output	260,188	405,287
Wage	0	0
Non-Wage	260,188	405,287
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	65,180	65,179
Total for Budget Output	65,180	65,179
Wage	0	0
Non-Wage	65,180	65,179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,167	7,167
225204 Monitoring and Supervision of capital work	2,859	2,859
227001 Travel inland	34,000	34,000
228001 Maintenance-Buildings and Structures	247,500	246,168
228004 Maintenance-Other Fixed Assets	30,000	29,999
Total for Budget Output	321,526	320,192
Wage	0	0
Non-Wage	321,526	320,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,000	37,380
Total for Budget Output	34,000	37,380
Wage	0	0
Non-Wage	34,000	37,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	62,953

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,999
221009 Welfare and Entertainment	3,914	3,913
221011 Printing, Stationery, Photocopying and Binding	2,663	2,663
227001 Travel inland	34,000	65,395
Total for Budget Output	134,304	144,924
Wage	83,727	62,953
Non-Wage	50,577	81,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,966,350	25,196,267
Wage	15,693,023	17,655,257
Non-Wage	4,073,318	4,346,554
GoU Dev	1,200,009	3,194,455
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Staff salaries paid for the months of April, May and June	Staff salaries paid for 12 months	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		209,404	207,136
	Total for Budget Output	209,404	207,136
	Wage	209,404	207,136
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Rehabilitation done on Nahayaka-Masaba-Lumuli-Omenya road 18.7km	(1) Periodic Maintenance done on 20.3km on District roads. (2) Routine mechanized maintenance done on 54.5km of District roads	3km of Dabani-Busumba road had been planned to be worked on by the District but Ministry of Works and Transport also planned to work on the same road.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	18,000
221008 Information and Communication Technology Supplies.		2,200	2,200
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200
222001 Information and Communication Technology Services.		1,200	1,200
224010 Protective Gear		1,000	1,000
225204 Monitoring and Supervision of capital work		47,993	30,875
227001 Travel inland		99,813	99,813
227004 Fuel, Lubricants and Oils		377,420	376,963

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	389,174	395,157
Total for Budget Output	1,038,000	1,026,409
Wage	0	0
Non-Wage	0	0
GoU Dev	1,038,000	1,026,409
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,200
221001 Advertising and Public Relations	2,000	1,600
221002 Workshops, Meetings and Seminars	11,400	8,550
221008 Information and Communication Technology Supplies.	3,874	3,874
221011 Printing, Stationery, Photocopying and Binding	2,763	2,321
222001 Information and Communication Technology Services.	1,200	401
227001 Travel inland	33,712	33,712
227004 Fuel, Lubricants and Oils	27,094	27,093
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,543
Total for Budget Output	106,642	93,293
Wage	0	0
Non-Wage	106,642	93,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	11,742	11,742
223006 Water	4,800	4,800
227001 Travel inland	23,500	10,997
228001 Maintenance-Buildings and Structures	1,000	1,000
Total for Budget Output	41,042	28,539
Wage	0	0
Non-Wage	41,042	28,539
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Departmental Sensitizing and testing of HIV/AIDS done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Renovation of District Administration block

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,447	1,447
228001 Maintenance-Buildings and Structures	15,000	15,000
312121 Non-Residential Buildings - Acquisition	64,000	64,000
312139 Other Structures - Acquisition	91,971	91,971
Total for Budget Output	172,418	172,418
Wage	0	0
Non-Wage	0	0
GoU Dev	172,418	172,418
Ext Finance	0	0
Total for Department	1,568,006	1,527,793
Wage	209,404	207,136
Non-Wage	148,184	121,832
GoU Dev	1,210,418	1,198,826
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

District Water and Sanitation Quarterly Meeting for Quarter four	Held four District Water and Sanitation Coordinatio Committee Meetings	Held a District Water and Sanitation Coordinatio Committee Meeting for Quarter Four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,527	28,652
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	20,164	20,164
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	1,620	1,620
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	600	600
223005 Electricity	720	720
225204 Monitoring and Supervision of capital work	10,500	10,500
227001 Travel inland	35,453	33,953
227004 Fuel, Lubricants and Oils	4,105	4,105
228001 Maintenance-Buildings and Structures	1,800	1,800
228002 Maintenance-Transport Equipment	4,224	4,224
Total for Budget Output	120,493	110,118
Wage	37,527	28,652
Non-Wage	82,966	81,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct meetings for quarter four	Held an awareness meeting on Aids	Held an awareness meeting on Aids
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VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125	125
Total for Budget Output	125	125
Wage	0	0
Non-Wage	125	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Construction Works and Supervision, Monitoring and Commissioning	Construction Supervision Works Conducted	Monitoring and Supervision of construction Works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	52,500	52,500
225202 Environment Impact Assessment for Capital Works	6,216	6,216
227001 Travel inland	41,065	41,065
228001 Maintenance-Buildings and Structures	65,700	24,022
312129 Other Buildings other than dwellings - Acquisition	16,000	21,875
312139 Other Structures - Acquisition	595,897	651,332
Total for Budget Output	777,379	797,010
Wage	0	0
Non-Wage	0	0
GoU Dev	777,379	797,010
Ext Finance	0	0
Total for Department	897,997	907,253
Wage	37,527	28,652
Non-Wage	83,091	81,591
GoU Dev	777,379	797,010
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	800	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
222001 Information and Communication Technology Services.	400	400
223001 Property Management Expenses	800	800
223005 Electricity	600	400
224003 Agricultural Supplies and Services	6,276	6,276
227001 Travel inland	44,965	41,879
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	61,241	56,055
Wage	0	0
Non-Wage	61,241	56,055
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	61
Total for Budget Output	61	61
Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	61
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Salary for 6 staff(5males and 1 female. paid salary for 3 months

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Departmental staff (5 males and 1 female) paid salary for 3 manths Six departmental staff (5 male and 1 female) paid salaries for 12 months (July, 2023-June, 2024) None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	214,869	203,117
Total for Budget Output	214,869	203,117
Wage	214,869	203,117
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,171	259,233
Wage	214,869	203,117
Non-Wage	61,302	56,116
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Consultation by DCDO at the ministry conducted , committee of social services facilitated to monitor activities under community department, vehicle serviced, stationery procured, Newspapers, airtime and e-mail subscription procured, office cleaning done, District Youth, disability ,women and elderly executive and council meetings conducted, Youth activities conducted, 25 FAL instructors motivated, FAL activities monitored, women activities strengthened gender mainstreaming at LLGs conducted, building capacity and empowering women for social development in all 14 LLGs, registering , of reported cases , manage, Disseminate HIV, Children's issues ,labour laws, investigate and refer cases to courts of law and conduct DOVCC meetings

Consultation by DCDO at the ministry conducted , committee of social services facilitated to monitor activities under community department, vehicle serviced, stationery procured, Newspapers, airtime and e-mail subscription procured, office cleaning done,

None

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Four monitoring visits conducted

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
223001 Property Management Expenses	1,320	1,320
227001 Travel inland	65,700	61,600
Total for Budget Output	69,020	64,920
Wage	0	0
Non-Wage	69,020	64,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

14 staff(8Females and 6males) deployed across departments paid salaries for 3 months	14 staff(8Females and 6males) deployed across departments paid salaries for 12 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	133,630	130,863
Total for Budget Output	133,630	130,863
Wage	133,630	130,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One sensitization meeting conducted at Sikuda SEED school None

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitzation on HIV/AIDS stigmatization held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	208	208
Total for Budget Output	208	208
Wage	0	0
Non-Wage	208	208
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	350
227001 Travel inland	0	9,653
228002 Maintenance-Transport Equipment	0	800
Total for Budget Output	0	13,803
Wage	0	0
Non-Wage	0	8,005
GoU Dev	0	5,797
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Women's celebrated at masafu play ground in March 2024 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,381	0
228002 Maintenance-Transport Equipment	2,619	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

NA	YLP enterprise and beneficiary enterprise selected, monitoring YLP activities conducted, office running facilitated, Trained YLP beneficiary groups, STPC and SEC approval of groups done. Submitted YLP documents to MGLSD. Recovery of YLP funds enforced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,598
Total for Budget Output	0	1,598
Wage	0	0
Non-Wage	0	1,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,858	213,392
Wage	133,630	130,863
Non-Wage	74,228	76,731
GoU Dev	0	5,797
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDs Prevention services Disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	157	0
Total for Budget Output	157	0
Wage	0	0
Non-Wage	157	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly PBS reports prepared and submitted to MoFPED Q4 PBS report submitted to office of Prime Minister (OPM) none on 23/8/2023, and Q1, Q2 and Q3 PBS reports submitted to Ministry of Finance, Planning and Economic Development on 15/11/2023 and 23/1/2024

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual statistical Abstract FY2022/23 produced disaggregated by gender

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from 117 primary schools and 18 secondary schools collected, analyzed and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	43,112
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	520

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	2,480
221009 Welfare and Entertainment	3,625	3,625
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	800	800
223005 Electricity	500	500
227001 Travel inland	12,726	11,480
228002 Maintenance-Transport Equipment	6,000	5,378
Total for Budget Output	121,935	70,895
Wage	91,264	43,112
Non-Wage	30,671	27,783
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly Nutrition data collected in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,060	5,000
Total for Budget Output	7,060	5,000
Wage	0	0
Non-Wage	3,060	1,000
GoU Dev	4,000	4,000
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
Technical support on PBS related issues sought from ministry of finance, planning and economic development	Technical support on PBS related issues sought from ministry of finance, planning and economic development	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	14,000	14,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

DDEG funded projects completed commissioned and launched	Busime and Sikuda sub-counties administration blocks constructed under DDEG programme was commissioned on 22/3/2024 and 25/6/2024 respectively	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,100	20,313
Total for Budget Output	21,100	20,313
Wage	0	0
Non-Wage	12,300	11,513
GoU Dev	8,800	8,800
Ext Finance	0	0
Total for Department	170,252	116,208
Wage	91,264	43,112
Non-Wage	66,188	60,296
GoU Dev	12,800	12,800
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/aids ,counselled and enrolled on treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

2 Departmental staff paid salaries for 3 months(April-June) One departmental staff paid salaries for 12 months (July, 2023-June,2024) None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,419	19,099
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	2,000	1,950
223005 Electricity	600	200
227001 Travel inland	20,203	15,837
Total for Budget Output	50,222	37,286
Wage	26,419	19,099
Non-Wage	23,803	18,187
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	50,272
	Wage	19,099
	Non-Wage	18,187
	GoU Dev	0
	Ext Finance	0

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data on business licensing collected and report shared	(1)Market information collected from Lumino, Busitema, Buteba sub-counties ,Tiira Town Council, Masaba, Dabani, Masafu and Municipality sub-counties and disseminated. (2)Conducted audit and supervision of cooperative societies	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,600	2,600
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	47	47
Total for Budget Output	47	47
Wage	0	0
Non-Wage	47	47
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Supervise and collect data on industrial establishments, conduct monitoring by committee for production, Supervise and audit co-operatives, Mobilise and register co-operatives	(1).23 cooperatives supervised, mobilized and Audited. (2).4 cooperatives registered of which 3 in the south and 1 from central part	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,930	9,930
Total for Budget Output	9,930	9,930
Wage	0	0
Non-Wage	9,930	9,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Trade Activities Promoted, Cooperatives supervised and Sector activities managed and monitored	(1).Cooperatives mobilized and Registered in Lumino and Lunyo sub-counties. (2). Cooperatives supervised and Audited in Busitema, Buteba , Sikuda sub-counties and Tiira Town council. (3).Emoyoga SACCOs supervised and Audited	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,840	2,540
Total for Budget Output	3,840	3,040
Wage	0	0
Non-Wage	3,840	3,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 3 staff for 3 months	2 departmental staff paid salaries for 12 months (July,2023- June,2024)	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	12,649
Total for Budget Output	29,872	12,649
Wage	29,872	12,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,689	28,666
Wage	29,872	12,649
Non-Wage	16,817	16,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	65(100%)	

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	20%	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs where HCM is Rolled out	Number	1	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	18	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	960	Compound properly maintained, minor repair

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	2860	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	100%	

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	0.07%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	9	100% paid

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	50%	52%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	100% done as planned

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	98%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	37	37

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	16	16 products were certified in 14 sub counties

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	6	6 meetings involving HIV/ Committee meetings were

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of staff sensitised	Number	1	One sensitisation meeting was planned for staff

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	70	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	100%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	94%

VOTE: 825 Busia District

Quarter 4

Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	14	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	30	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage		

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	65%	65%

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	30000	NA

VOTE: 825 Busia District

Quarter 4

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	0(1:81)	90%

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	599	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	0	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	13.9	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	34.6	

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	30	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage coverage of solid waste management	Percentage	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	79%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	85%	

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of NLIC staff capacities built	Number	6	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	10%	

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	20%	

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	4	

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	100%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	100%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	1	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	90%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	98%	97%

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	14	

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	1	

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	

VOTE: 825 Busia District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Dabani Sub-county	Dabani Sub-county	District Discretionary Equalisation Development Grant		0	308,237
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMBA HEALTH CENTRE III	Buwumba HC Iii	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BUWUMBA HEALTH CENTRE II	Buwumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,193	8,193
BUYENGO HC II	Buyengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buwumba HC II	Programme Conditional Grant - Development	construction of 2 in one staff house at Buwumba HCIII completed	175,750	173,611
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	201,819	201,819

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	20,171	13,238
DABANI BOYS P.S.	DABANI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,901	14,373
BUDECHO P.S.	BUDECHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,757	9,028
BUWUMBA P.S.	BUWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,021	13,139
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,916	13,071
DABANI GIRLS P.S.	DABANI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,150	13,224
ELIM P.S.	ELIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,033	15,116
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,593	16,140
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,818	14,319
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	12,416	12,416

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bukemu	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Busiwondo	Programme Conditional Grant - Development	Done	15,792	15,792
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nandere	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mumuli	Programme Conditional Grant - Development	100% Complete	21,000	23,064
LCIII: 236405 Buteba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Buteba Sub-county	Buteba Sub-county	District Discretionary Equalisation Development Grant		0	217,538

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buteba HC III	District Discretionary Equalisation Development Grant	Retention paid for construction of maternity ward at Buteba HCIII PHASE II	12,000	12,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buteba HC III	District Discretionary Equalisation Development Grant	construction of Maternity ward at Buteba HC III phase III works completed and balance paid	28,688	28,688
Non Residential Buildings Contractor	Buteba HC III	District Discretionary Equalisation Development Grant	Maternity ward construction works phase III completed	132,083	132,083
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero P.S.	Mawero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,067	12,317
AKOBWAIT P.S	AKOBWAIT P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,142	11,250
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,621	10,252
AMONIKAKINEI P.S.	AMONIKAKINEI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,910	18,973
KAYORO P.S.	KAYORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,597	13,518

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,914	9,788
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,034	2,648
BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,332
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,838	9,082
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	Kayoro SS	Programme Conditional Grant - Non Wage Recurrent	0	54,256	37,246
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Travel inland(Monitoring and Supervision Visits)		Programme Conditional Grant - Non Wage Recurrent	0	10,500	10,500
Item: 227001 Travel inland					
Travel Inland - Consultation	District Wide	Locally Raised Revenues	0	4,770	4,770

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kateki C	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Mawero East	Programme Conditional Grant - Development	50	26,100	26,100
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kayoro P/S	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kateki C	Programme Conditional Grant - Development	100% Complete	21,000	23,064
Other Structures - Construction Works	Mawero	Programme Conditional Grant - Development	Completed	12,497	12,497
LCIII: 236406 Busime Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Busime Sub-county	Busime sub-county	District Discretionary Equalisation Development Grant		0	166,017
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME HEALTH CENTRE III	Busime HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME HEALTH CENTRE III	Busime HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,012	14,012
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC	Programme Conditional Grant - Non Wage Recurrent	0	22,366	22,366
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC	Programme Conditional Grant - Non Wage Recurrent	0	7,668	7,668
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,483	8,193
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,783	10,358
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	7,238
BUBO P.S.	BUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,028	10,519
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,900	9,779
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,229	8,025

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME S.S	Busiime SS	Programme Conditional Grant - Non Wage Recurrent	0	37,776	25,936
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Busime Sub-county	District Discretionary Equalisation Development Grant	0	32,000	32,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	125	125
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lwala A	Programme Conditional Grant - Development	Done	2,520	2,520
Travel Inland - Consultation	Dakha B	Programme Conditional Grant - Development	0	4,000	4,000

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bulukuyi	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dakha B	Programme Conditional Grant - Development	partially Complete	260,400	290,881
Other Structures - Construction Works	Dakha B	Programme Conditional Grant - Development	Partially Complete	8,000	2,000
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Sikuda Sub-county	Sikuda Sub-county	District Discretionary Equalisation Development Grant		0	123,921
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sikuda HC II	District Discretionary Equalisation Development Grant	retention paid for costruction staff house at sikuda HCIII	14,803	14,803

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIIRA P.S.	TIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,461	14,084
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,695	9,644
HADADIRA P.S.	HADADIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,769	6,411
NAKOOLA P.S.	NAKOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,226	9,336
SIKUDA P.S.	SIKUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,671	14,222
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Facitation for Monitoring UGIFT project	Sikuda SS	Programme Conditional Grant - Development	Complete	40,625	40,625
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sikuda Seed SS	Programme Conditional Grant - Development	completion level	964,850	2,946,211
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sikuda Sub-county	District Discretionary Equalisation Development Grant	competed	32,000	32,000

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236407 Sikuda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	720	720
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buchicha A	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	Sikuda	Programme Conditional Grant - Development	Completed	2,000	2,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sireka	Programme Conditional Grant - Development	60%	3,500	1,185
Building and Facility Maintenance - Civil Works	Asopotiot B	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buchicha A	Programme Conditional Grant - Development	100% Completed	21,000	23,064
LCIII: 236408 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Buyanga Sub-county	Buyanga Sub-county	District Discretionary Equalisation Development Grant		0	155,037

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwembe HCIII & Bumunji HC III	District Discretionary Equalisation Development Grant	Retention paid for costruction of staff house at Buwembe HCIII	3,500	3,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busibembe P/S	Programme Conditional Grant - Development	Complete	20,000	16,524
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE P.S.	BUWEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,635	10,261
BUSIBEMBE P.S.	BUSIBEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,406	13,392
BUYANGA P.S	BUYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,718	7,034
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,454	14,736
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,522	18,062

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	Buwembe SS	Programme Conditional Grant - Non Wage Recurrent	0	102,996	70,732
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,770	4,770
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bubolwa W	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Magale	Programme Conditional Grant - Development	0	1,284	1,284
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busibembe	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubolwa W	Programme Conditional Grant - Development	100% Complete	21,000	23,064

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masinya Sub-county	Masinya Sub-county	District Discretionary Equalisation Development Grant		0	177,635
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumunji HC III	District Discretionary Equalisation Development Grant	Retention paid for costruction of staff house at Bumunji HCIII	16,082	16,082
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,230	14,230
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buwalira P/S	Programme Conditional Grant - Development	Complete	20,000	16,504
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busamba P/S	Programme Conditional Grant - Development	Complete, delivered to the School	5,000	9,000

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWALIRA P.S.	BUWALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,407	10,768
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,014	17,729
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,684	10,950
BUYIMINI P.S.	BUYIMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,975	13,109
BULECHA P.S	BULECHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,335	12,033
BUMUNJI P.S.	BUMUNJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,350	10,730
BUHUMWA P.S.	BUHUMWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,130	9,273
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINYA S.S	Masinya SS	Programme Conditional Grant - Non Wage Recurrent	0	157,112	107,785

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	Locally Raised Revenues	0	1,984	1,984
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Hadoda	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Meetings	Busikho W	Programme Conditional Grant - Development	0	804	804
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	hadoda	Programme Conditional Grant - Development	100% Completed	21,000	23,064
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Buhehe Sub-county	Buhehe Sub-county	District Discretionary Equalisation Development Grant		0	162,158
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe HC III	District Discretionary Equalisation Development Grant	Retention paid for renovation of OPD at Buhehe HC III	1,884	1,884

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe HC III	District Discretionary Equalisation Development Grant	Retention paid	141	141
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE HEALTH CENTRE III	Buhehe HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BUHEHE HEALTH CENTRE III	Buhehe HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,561	18,561
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhehe P.S.	Buhehe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,600	16,832
Nahayaka P.S.	Nahayaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,593	12,202
Magombe P.S.	Magombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,817	7,755
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,696	14,895
Busubo P.S.	Busubo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,791	10,363
Bunyide P.S.	Bunyide P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,709	10,310

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,534	6,257
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,544	11,545
Bulwenge P.S.	Bulwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,042	8,559
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buyuha	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buhasaba	Programme Conditional Grant - Development	Completed	29,630	29,630
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busitenge	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyuha	Programme Conditional Grant - Development	100% Complete	21,000	23,064

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masafu Sub-county	Masafu Sub-county	District Discretionary Equalisation Development Grant		0	133,307
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kubo HC II	kubo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	535,911	535,911
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bubwohi P/S	Programme Conditional Grant - Development	Complete	20,000	33,783

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwanda P.S.	Buwanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,727	10,950
Budandu P.S.	Budandu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,521	6,248
BUKOBE P.S.	BUKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,711	7,030
MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,956	8,503
Bubwohi P.S.	Bubwohi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,354	6,795
Kubo P.S.	Kubo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,013	8,915
Budibya P.S.	Budibya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,727	10,321
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,244	9,348
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,155	13,227
Masafu P.S.	Masafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,300	12,666
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALIKHA	Bukalikha SS	Programme Conditional Grant - Non Wage Recurrent	0	100,412	68,914

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bumayi	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyosi	Programme Conditional Grant - Development	0	6,216	6,216
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kubo P/S	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bumayi	Programme Conditional Grant - Development	100% Complete	21,000	23,064
LCIII: 236412 Masaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masaba Sub-county	Masaba Sub-county	District Discretionary Equalisation Development Grant		0	192,503
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBEHENYI HEALTH CENTRE III	Mbehenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
MBEHENYI HEALTH CENTRE III	Mbehenyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,505	19,505

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANGASI HCII	Butangasi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buloobi P/S	Programme Conditional Grant - Development	Complete	20,000	15,742
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULENGI P.S	BULENGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,003	7,877
Butacho P.S.	Butacho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,687	8,326
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,820	7,757
Magale P.S.	Magale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	8,904
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,868	7,132
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,217	12,612
BUJWANGA P.S.	BUJWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,274	8,055
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,583	9,571

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236412 Masaba Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,929	9,141
Lwanikha P.S.	Lwanikha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,456	6,862
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,256	5,462
Buduli P.S.	Buduli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,422	7,496
Butangasi P.S.	Butangasi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,901	15,686
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,642	4,359
Makunda P.S.	Makunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,772	7,069

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MASABA COLLEGE BUSIA	Masaba College Busia	Programme Conditional Grant - Non Wage Recurrent	0	99,204	68,248
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VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Sigalame B	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumera	Programme Conditional Grant - Development	60%	3,500	1,185
Building and Facility Maintenance - Civil Works	Sibinduha	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mapedo	Programme Conditional Grant - Development	100% Complete	21,000	23,064
LCIII: 236413 Busitema Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Busitema Sub-county	Busitema Sub-county	District Discretionary Equalisation Development Grant		0	252,311
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSITEMA HEALTH CENTRE III	Busitema HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BUSITEMA HEALTH CENTRE III	Busitema HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,905	24,905

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAWO P.S	CHAWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,288	6,096
SYAULE P.S.	SYAULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,045	7,249
MAKINA P.S.	MAKINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,168	7,986
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,754	9,026
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,975	10,484
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,254	11,323
HABULEKE P.S.	HABULEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,067	11,857
Nkanjo P.S.	Nkanjo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,119	8,609

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIVERSIDE HIGH SCHOOL	Riverside	Programme Conditional Grant - Non Wage Recurrent	0	210,848	144,866
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Habuleke	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Makina A	Programme Conditional Grant - Development	Completed	2,700	2,700
Building and Facility Maintenance - Civil Works	Bugayi	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Habuleke	Programme Conditional Grant - Development	100% Complete	21,000	23,064
LCIII: 236414 Bulumbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Bulumbi Sub-county	Bulumbi Sub-county	District Discretionary Equalisation Development Grant		0	102,513

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBI HEALTH CENTRE III	Bulumbi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BULUMBI HEALTH CENTRE III	Bulumbi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,707	18,707
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulumbi HC III and Buwembe HCIII	District Discretionary Equalisation Development Grant	Maternity ward at Bulumbi HC III Construction completed and commissioned and construction of OPD at Buwembe HCIII now at roofing level	50,000	623,174
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,256	2,256
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASWESWE P.S	NASWESWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,416	9,836
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,420	6,839

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236414 Bulumbi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHOBE P.S.	BUHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,317	13,334
BUSINYWA P.S.	BUSINYWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,090	5,965
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,368	12,054
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhauli C	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mukera	Programme Conditional Grant - Development	60%	3,500	1,185
Building and Facility Maintenance - Civil Works	Nanjere	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhauli C	Programme Conditional Grant - Development	100% Complete	21,000	23,064

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Majanji Sub-county	Majanji Sub-county	District Discretionary Equalisation Development Grant		0	124,733
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	10,363	10,363
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bulwande P/S	Programme Conditional Grant - Development	Complete, Delivered to the School	5,000	9,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULWANDE P.S	BULWANDE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	11,335
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,777	9,698
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,128	4,678

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADUWA P.S.	MADUWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,523	4,937
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI SEC. SCH	Majanji SS	Programme Conditional Grant - Non Wage Recurrent	0	102,736	109,121
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Dadira	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namundiri A	Programme Conditional Grant - Development	60%	3,500	1,185
Building and Facility Maintenance - Civil Works	Bulwande A	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Junge T/C	Programme Conditional Grant - Development	completed 100%	8,000	8,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mororoi	Programme Conditional Grant - Development	100% Complete	21,000	23,064

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Lunyo Sub-county	Lunyo sub-county	District Discretionary Equalisation Development Grant		0	445,334
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HEALTH CENTRE III	Lunyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
LUNYO HEALTH CENTRE III	Lunyo HC III	Programme Conditional Grant - Non Wage Recurrent	0	32,367	32,367
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulondani P/S	Programme Conditional Grant - Development	Complete	20,000	17,446
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,135	7,308
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,558	9,554
Bukuhu P.S	Bukuhu P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,189	4,718

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO P.S.	LUNYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,119	8,610
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,021	10,514
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,883	8,455
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,127	5,990
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,532	11,506
Bulekei P.S.	Bulekei P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,833	10,391
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,074	10,549
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	5,435
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HILL S.S	Lunyo Hill High School	Programme Conditional Grant - Non Wage Recurrent	0	87,284	59,943

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Busohoni	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sigumo	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busohoni	Programme Conditional Grant - Development	100% Complete	21,000	23,064
LCIII: 236417 Lumino Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Lumino Sub-county	Lumino Sub-county	District Discretionary Equalisation Development Grant		0	75,948
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUMINO HEALTH CENTRE III	Lumino HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
LUMINO HEALTH CENTRE III	Lumino HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,555	23,555
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	0	11,611	11,611

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236417 Lumino Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,693	8,330
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,667	14,876
Budimo P.S.	Budimo P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,061	6,603
Dadira P.S.	Dadira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,848	13,682
Sibiyirise P.S.	Sibiyirise P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,055	19,725
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,580	6,287
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUMINO H.S	Lumino High School	Programme Conditional Grant - Non Wage Recurrent	0	252,592	173,449

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236417 Lumino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bubbala A	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubbala A	Programme Conditional Grant - Development	100% Complete	21,000	23,064
LCIII: 273298 Lumino – Majansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Lumino-Majanji Town Council	Lumino-Majanji Town Council	District Discretionary Equalisation Development Grant		0	279,766
LCIII: 273299 Masafu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Masafu Town Council	Masafu Town Council	District Discretionary Equalisation Development Grant		0	189,675

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273299 Masafu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Buwanda P/S	Programme Conditional Grant - Development	Complete	49,500	63,381
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bubwibo	Programme Conditional Grant - Development	60%	3,500	1,185
Building and Facility Maintenance - Civil Works	Busikho P/S	Programme Conditional Grant - Development	60%	3,500	1,185
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MasafuT/C	Programme Conditional Grant - Development	Completed	8,000	13,875
LCIII: 273300 Namungodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Namungodi Town Council	Namungodi Town Council	District Discretionary Equalisation Development Grant		0	178,492

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273300 Namungodi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Dabayere	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	dabayere	Programme Conditional Grant - Development	100% Completed	21,000	23,064
LCIII: 273301 Tiira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non-Wage to Tiira Town Council	Tiira Town Council	District Discretionary Equalisation Development Grant		0	253,597
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Tiira B	Programme Conditional Grant - Development	Completed	3,500	3,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tiira B	Programme Conditional Grant - Development	Completed	21,000	23,064

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBA HEALTH CENTRE III	Buteba HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BUTEBA HEALTH CENTRE III	Buteba HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,270	20,270
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,568	27,568
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,169	22,169
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,630	10,972
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,085	11,085

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIDIMBIRE P.S.	Sidimbire Ps	Programme Conditional Grant - Non Wage Recurrent	0	9,327	11,207
NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,683	7,667
Buwerero P.S.	Buwerero P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,698	6,364
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,742	6,394
Bubwibo P.S	Bubwibo P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,275	6,775
BUHOYA P.S.	BUHOYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,770	9,037
NAMASYOLO P.S.	NAMASYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,934	10,457
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,521	13,468
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,717	10,971
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE S.S	Buhehe SS	Programme Conditional Grant - Non Wage Recurrent	0	83,696	58,452
BUHOBE S.S	Buhobe SS	Programme Conditional Grant - Non Wage Recurrent	0	286,912	197,086

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALWIRE TECH.INST	Nalwire Technical	Programme Conditional Grant - Non Wage Recurrent	0	156,317	202,495
LUMINO COMMUNITY POLY	Lumino Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent	0	103,871	134,325
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	District Headquarter	District Unconditional Grant Non-Wage	0	12,964	12,962
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	5,500	5,775
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Headquarter	District Discretionary Equalisation Development Grant	0	4,500	4,500
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	12,000	12,000
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	4,000	2,800

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	9,200	9,200
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarter	District Unconditional Grant Non-Wage	0	400	100
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	6,000
Newspapers - Adverts	District Headquarter	District Unconditional Grant Non-Wage	0	13,200	6,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	1,250	1,247
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	Locally Raised Revenues	0	1,000	1,000
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	940	940
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	1,960	1,960

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarter	District Unconditional Grant Non-Wage	0	528	528
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	800	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarter	District Unconditional Grant Non-Wage	0	500	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	0	2,500	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarter	District Unconditional Grant Non-Wage	0	2,880	2,880
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Court costs and facilitation	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	12,320
Court costs awarded and facilitation	District Headquarter	District Unconditional Grant Non-Wage	0	108,000	87,558
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	Locally Raised Revenues	0	7,200	4,923
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarter	Locally Raised Revenues	0	8,000	6,200
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarter	Locally Raised Revenues	0	1,000	700
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	19,613	19,613
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	28,776	28,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Unconditional Grant Non-Wage	0	24,000	18,600
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	15,000	15,000
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	24,000	24,000

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	500	300
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	1,152	864
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	1,400	1,050
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	19,763
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,850
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	0	600	550
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	33,896	25,422
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	8,200	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	0	2,800	500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	9,000	6,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	32,000	24,000
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	10,400
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarter	District Unconditional Grant Non-Wage	0	1,100	825
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	14,400	6,648
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	1,460	365
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	5,415	1,353
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,220	380
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	11,355	2,839
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,200	800
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowance for Public Accounts Committee members	District headquarters	District Unconditional Grant Non-Wage	0	9,950	9,950
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District Headquarters	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	175	175

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Unconditional Grant Non-Wage	0	160	160
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarter	District Unconditional Grant Non-Wage	0	564	847
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	1,131	385
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment Honoria to sub-county and Town council councilors	District headquarters	District Unconditional Grant Non-Wage	0	85,456	275,840
Item: 211107 Boards, Committees and Council Allowances					
Payment of Council and committee sitting allowances	District Headquarters	Locally Raised Revenues	0	44,100	22,892
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	729	182
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	12,671	2,000

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowance for Contracts Committee members	District Headquarters	District Unconditional Grant Non-Wage	0	4,440	4,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	92	92
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	680	680
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	600	108
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,100
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	4,800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,398	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	7,264	1,300
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	400	100

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government projects by DEC Members	District Headquarters	District Unconditional Grant Non-Wage	0	2,736	684
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	12,760	3,190
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	11,120	1,717
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	24,219	6,000
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of land board committee sittings	District Headquarters	District Unconditional Grant Non-Wage	0	5,760	5,760
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	District Unconditional Grant Non-Wage	0	840	795
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	543	543
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	800	800
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances to committee members for six sittings	District headquarter	Locally Raised Revenues	0	21,000	14,120
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	3,100	517

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237713 Western Div (Physical)

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

Item: 227001 Travel inland

Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	15,481	3,870
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	4,800	1,200
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	18,119	6,630

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

Item: 227001 Travel inland

Travel Inland - Expenses	District Head quarters	Locally Raised Revenues	0	1,193	770
Description		Locally Raised Revenues		0	500

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 224003 Agricultural Supplies and Services

Agricultural Supplies and Services - Assorted equipment	Busia HqRS	Locally Raised Revenues	0	1,914,000	694,797
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Budget Output: 010017 Machinery acquisition and maintenance

Item: 312211 Heavy Vehicles - Acquisition

Heavy Vehicles - Tractors	District wide	Locally Raised Revenues		300,000	0
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SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

Item: 227001 Travel inland

Travel Inland - Expenses	Busia Hqts	Locally Raised Revenues	0	70,578	0
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VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	0	3,613	3,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	32,119	2,899
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	120,000	21,828
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		676,000	0
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Children under 5 years immunized	1,080,949	296,589

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	Busia Headquarters	Programme Conditional Grant - Development	CCTV Cameras installed on the medical store and at headquarter offices of health to improve security	10,000	10,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant	Environmental screening and social impact assessment exercise carried out on construction of 2 in one staff house at Buwumba HCIII, and renovation of medical store at district headquarters	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT implemented projects	Buwumba HC III	District Discretionary Equalisation Development Grant	project to construct 2 in one staff house at Buteba HCIII was launched, Monitoring of implementation of project to construct 2 in one staff house at Buwumba HC III was done	18,500	18,500
Monitoring , supervision, preparation of BoQs and appraisal of capital projects	District wide	District Discretionary Equalisation Development Grant	Monitoring of implementation of project s to construction of maternity ward at Buteba HC III was done	16,000	16,000

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of implemented projects under PHC - Development	District Wide	District Discretionary Equalisation Development Grant	0	1,502	1,502
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Discretionary Equalisation Development Grant	Active search for polio and measles of entire district was done, Outbreak investigation was done in Bumunji parish, Masinya sub-county , conducted support supervision on health promotion and educational activities at health facilities, conducted community dialogue with village health teams on non-communicable diseases(epilepsy and hypertension) at lunyo sub-county	13,000	11,900
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarters	District Discretionary Equalisation Development Grant	0	3,000	2,998
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia Headquarters	Programme Conditional Grant - Development	Renovation works of medical store at district headquarters now completed	140,532	123,976

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	528	528
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	1,720
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 223001 Property Management Expenses					
Property Management - Expenses	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills	District headquarter	Locally Raised Revenues	0	3,000	2,050
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,224	12,181
Travel Inland - Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	28,319	28,319
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,642	11,642

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,800	16,794
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia DLG H/Q	Programme Conditional Grant - Development	complete	1,838	2,757
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring SFG Projects	Busia DLG H/Q	Programme Conditional Grant - Development	Complete	7,353	7,353
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busia DLG H/Q	Programme Conditional Grant - Development	Complete	15,687	15,687
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busia DLG H/Q	Programme Conditional Grant - Development	complete	10,156	15,112
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	65,180	65,179

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,167	7,167
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring Capital works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,859	2,859
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	34,000	34,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	247,500	246,168
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,999
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,914	3,913
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,663	2,653
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	30,000	59,729
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	7,666

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Busia District Headquarters	Programme Conditional Grant - Development	0	18,000	18,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Busia District Headquarters	Programme Conditional Grant - Development	0	1,200	2,200
ICT - Toner	Busia District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	Programme Conditional Grant - Development	0	1,200	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District Headquarters	Programme Conditional Grant - Development	0	1,200	1,200
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Busia District Headquarters	Programme Conditional Grant - Development	0	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Quality control	Busia District Headquarters	Other Transfers from Central Government Vegetable Oil Development Project	0	19,985	19,985
Monitoring, supervision, inspection, T.P.C meeting& BoQs preparation	District wide	Other Transfers from Central Government Vegetable Oil Development Project	0	76,000	38,794
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District Headquarters	Programme Conditional Grant - Development	work in progress	73,413	73,413
Travel Inland - Field Work Expenses	Busia District Headquarters	Programme Conditional Grant - Development	0	20,000	20,000
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Development	0	2,800	2,800
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Development	0	3,600	3,600

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters	Programme Conditional Grant - Development	Works on going	377,420	376,963
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Busia District Headquarters	Programme Conditional Grant - Development	0	100,000	100,000
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Busia District Headquarters	Programme Conditional Grant - Development	0	389,174	398,617
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for two Roads overseers		Other Transfers from Central Government Uganda Road Fund (URF)	0	9,600	1,200
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,400	8,550
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Other Transfers from Central Government Uganda Road Fund (URF)	0	850	850
ICT - Workstation Computers (PC)		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,824	1,820

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,763	2,321
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,132	15,132
Travel Inland - Audit		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,360	2,360
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	1,456
Budget Output: 260013 Infrastructure Planning					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	11,742	11,742
Item: 223006 Water					
Water - Utility Bills (Offices)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	4,800	6,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	39,000	12,000
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant	0	1,447	1,447

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	District Discretionary Equalisation Development Grant	0	15,000	15,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	0	91,971	91,971
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	480	480
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	960	960
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	660	660
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Locally Raised Revenues	0	10,987	10,987
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	12,784	12,784
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	Locally Raised Revenues	0	16,060	16,060
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,105	4,105
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	800	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	2,000	400
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	800

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	0	600	400
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,276	6,276
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Headquarters	District Unconditional Grant Non-Wage	0	15,897	15,897
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	13,599	13,599
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	13,390	13,377
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	9,660	9,660
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	53,501	44,256
Travel Inland - Disaster Preparedness	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,200	1,200

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	7,200	5,400
Travel Inland - Consultation	District headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	21,480
Travel Inland - Labour	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	4,800
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	17,498
Travel Inland - Others	district Headquarters	District Unconditional Grant Non-Wage	0	59,483	59,483
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	4,416	4,416
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	52,200	52,200
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	7,800	7,800
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	0	2,619	2,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	0	520	520

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	0	2,500	2,480
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,625	3,625
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	600	600
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	16,960	16,960
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	8,492	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	9,947
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	810
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	0	6,119	2,000

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	Projects to be executed next FY2024/25 were appraised and completed projects like Busime subcounty Administration block was commissioned	8,000	8,000
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	14,000	14,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant	0	33,039	33,091
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	Monitoring of projects being implemented under DDEG programme done	26,400	26,400

VOTE: 825 Busia District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Locally Raised Revenues	0	1,000	200
Item: 221017 Membership dues and Subscription fees.					
Payment of subscription fees to Auditors Association	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,950
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	600	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	23,706	23,677
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	0	16,699	7,998
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,600	2,600
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	47	47

VOTE: 825 Busia District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: S237713 Western Div (Physical)

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

Item: 227001 Travel inland

Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,730	4,730

Budget Output: 190036 Trade Development

Item: 227001 Travel inland

Travel Inland - Others	District Headquarters	Locally Raised Revenues	0	1,680	1,680
Travel Inland - Expenses		Locally Raised Revenues	0	4,000	3,400