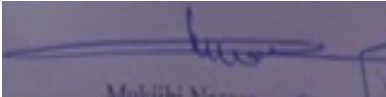


VOTE: 825 Busia District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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.



Mukiibi Nasser
(Accounting Officer)

Signed on Date: 23-10-2023

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

VOTE: 825 Busia District

Quarter 1

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	70,010	4%
Discretionary Government Transfers	3,655,791	3,655,791	718,377	20%
Conditional Government Transfers	34,712,125	34,712,125	9,621,017	28%
Other Government Transfers	345,685	345,685	10,000	3%
External Financing	559,237	559,237	5,457	1%
Total Revenues shares	41,047,434	41,047,434	10,424,861	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,729,916	2,729,916	331,428	12%
Natural Resources, Environment, Climate Change, Land And Water	276,171	276,171	59,284	21%
Private Sector Development	85,837	85,837	19,345	23%
Integrated Transport Infrastructure And Services	1,498,723	1,395,088	69,843	5%
Sustainable Urbanisation And Housing	172,418	172,418	0	0%
Human Capital Development	31,275,336	31,275,336	7,642,974	24%
Public Sector Transformation	3,611,687	2,750,831	1,255,859	35%
Community Mobilization And Mindset Change	5,208	5,208	1,000	19%
Governance And Security	643,986	1,608,477	199,539	31%
Development Plan Implementation	748,153	748,153	138,137	18%
Grand Total	41,047,434	41,047,434	9,717,408	24%
Wage	25,667,654	25,667,654	6,775,009	26%
Non-Wage Recurrent	9,394,228	9,394,228	2,920,642	31%
Domestic Devt	5,426,314	5,426,314	16,300	0%
External Financing	559,237	559,237	5,457	1%

VOTE: 825 Busia District

Quarter 1

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

gdfhj

VOTE: 825 Busia District**Quarter 1****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	70,010	4%
Advertisements/Bill Boards	2,140	2,140	0	0%
Agency Fees	10,280	10,280	7,400	72%
Business licenses	122,480	122,480	0	0%
Inspection Fees	16,060	16,060	0	0%
Land Fees	21,998	21,998	5,550	25%
Local Hotel Tax	7,800	7,800	0	0%
Local Services Tax-Payable By Individuals	213,175	213,175	51,023	24%
Market /Gate Charges	41,904	41,904	0	0%
Mineral Royalties	3,000	3,000	897	30%
Miscellaneous receipts/income	957,000	957,000	0	0%
Other fees e.g. street parking fees	55,428	55,428	5,140	9%
Property related Duties/Fees	308,660	308,660	0	0%
Registration fees for Documents and Businesses	8,210	8,210	0	0%
Rent & rates – produced assets-From Government Units	6,460	6,460	0	0%
Discretionary Government Transfers	3,655,791	3,655,791	718,377	20%
District Discretionary Equalisation Development Grant	752,628	752,628	0	0%
District Unconditional Grant Non-Wage	832,628	832,628	208,157	25%
District Unconditional Grant Wage	1,774,612	1,774,612	443,653	25%
Urban Discretionary Equalisation Development Grant	29,656	29,656	0	0%
Urban Unconditional Grant Wage	158,038	158,038	39,510	25%
Urban Unconditional Non-Wage	108,230	108,230	27,057	25%
Conditional Government Transfers	34,712,125	34,712,125	9,621,017	28%
Programme Conditional Grant - Non Wage Recurrent	7,663,379	7,663,379	3,437,266	45%
Programme Conditional Grant - Development	3,298,927	3,298,927	250,000	8%
Programme Conditional Grant - Wage Recurrent	23,735,004	23,735,004	5,933,751	25%

VOTE: 825 Busia District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	345,685	345,685	10,000	3%
Neglected Tropical Diseases (NTDs)	32,119	32,119	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	210,277	210,277	10,000	5%
Vegetable Oil Development Project	73,289	73,289	0	0%
External Financing	559,237	559,237	5,457	1%
Global Alliance for Vaccines and Immunization (GAVI)	270,237	270,237	5,457	2%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
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	41,047,434	10,424,861	25%

VOTE: 825 Busia District

Quarter 1

Cumulative Performance for Locally Raised Revenues

The District realised only Ushs. 238,635,000 out of the Budget of Ushs. 870,695,000 (i.e 27%) of its Local Revenue funds during the first, second and third quarters under review which was below the target of 75%. Save for Agency fees, Land fees, Local Service Tax, other fees and market that performed at 163%, 113%, 103%, 44% and 11% respectively, the rest performed at zero percent an issue that is being addressed by the revenue enhancement team as follow up mechanism. Otherwise, most funds which were expected from UNRA as a result of land compensation at Masafu had not yet been realised, and from property tax for which valuation is yet to start.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

The District realised Ushs. 393,015,000 out of the budgeted Ushs. 530,094,000 (i.e 74%) of the other transfers from central government of which a cumulative figure of Ushs. 360,195,000 was from Uganda Road Fund while Ushs. 32,820,000 from UNEB. The performance was relatively good and the funds were to cater for road maintenance, and facilitation of Exams across the District in the months of November and December, 2022.

Cumulative Performance for External Financing

The District realised only Ushs. 5,457,000 during the first quarter under review making it 101% of the annual budget of its external funding which was very good performance and this was because of the mass immunization exercise across the District

VOTE: 825 Busia District

Quarter 1

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	1,344,040	36%	1,344,040
Sub-Total	3,780,105	0	1,344,040	36%	1,344,040
Department: Finance					
10 Financial Management and Accountability (LG)	325,500	0	73,384	23%	73,384
Sub-Total	325,500	0	73,384	23%	73,384
Department: Statutory bodies					
10 Legislation and Oversight	617,137	0	103,164	17%	103,164
Sub-Total	617,137	0	103,164	17%	103,164
Department: Production and Marketing					
10 Agricultural Extension	1,437,014	0	333,700	23%	333,700
20 Agricultural Production	1,294,096	0	-1,772	0%	-1,772
Sub-Total	2,731,110	0	331,928	12%	331,928
Department: Health					
10 Primary HealthCare	1,900,338	0	121,302	6%	121,302
20 Hospital Services	737,730	0	184,432	25%	184,432
30 Health Management and Supervision	6,771,921	0	1,690,258	25%	1,690,258
Sub-Total	9,409,989	0	1,995,993	21%	1,995,993
Department: Education					
10 Pre-Primary and Primary Education	11,205,552	0	2,871,934	26%	2,871,934
20 Secondary Education	8,111,956	0	2,292,062	28%	2,292,062
30 Skills Development	1,093,832	0	390,029	36%	390,029
40 Education&Sports Management and Inspection	555,010	0	71,105	13%	71,105
Sub-Total	20,966,350	0	5,625,130	27%	5,625,130
Department: Roads and Engineering					
10 Community Access Roads	1,395,588	0	69,843	5%	69,843
20 Engineering Services	172,418	0	0	0%	0

VOTE: 825 Busia District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,568,006	0	69,843	4%	69,843
Department: Water					
10 Rural Water Supply and Sanitation	897,997	0	21,551	2%	21,551
Sub-Total	897,997	0	21,551	2%	21,551
Department: Natural Resources					
10 Natural Resources Management	276,171	0	59,284	21%	59,284
Sub-Total	276,171	0	59,284	21%	59,284
Department: Community Based Services					
10 Community Mobilisation	207,858	0	51,235	25%	51,235
Sub-Total	207,858	0	51,235	25%	51,235
Department: Planning					
10 Planning and Statistics	170,252	0	25,545	15%	25,545
Sub-Total	170,252	0	25,545	15%	25,545
Department: Internal Audit					
10 Compliance	50,272	0	9,744	19%	9,744
Sub-Total	50,272	0	9,744	19%	9,744
Department: Trade, Industry and Local Development					
10 Commercial Services	46,689	0	6,567	14%	6,567
Sub-Total	46,689	0	6,567	14%	6,567
Grand Total	41,047,434	0	9,717,408	24%	9,717,408

VOTE: 825 Busia District

Quarter 1

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	3,445,944	1,973,396	57%	1,973,396
District Unconditional Grant Non-Wage	130,528	130,528	32,632	25%	32,632
District Unconditional Grant Wage	453,400	453,400	110,913	24%	110,913
Locally Raised Revenues	160,000	160,000	28,400	18%	28,400
Multi-Sectoral Transfers to LLGs_NonWage	640,331	640,331	101,218	16%	101,218
Programme Conditional Grant - Non Wage Recurrent	1,903,647	1,903,647	1,660,723	87%	1,660,723
Urban Unconditional Grant Wage	158,038	158,038	39,510	25%	39,510
Development Revenues	334,160	334,160	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	324,160	324,160	0	0%	0
Total Revenues Shares	3,780,105	3,780,105	1,973,396	52%	1,973,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,438	611,438	139,431	23%	139,431
Non Wage	2,834,506	2,834,506	1,204,609	42%	1,204,609
Development Expenditure					
Domestic Development	334,160	334,160	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,780,105	3,780,105	1,344,040	36%	1,344,040
C: Unspent Balances					
Recurrent Balances			629,355		
Wage			10,991		
Non Wage			618,364		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			629,355		

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 825 Busia District

Quarter 1

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					
Recurrent Revenues	323,500	323,500	73,250	23%	73,250
District Unconditional Grant Non-Wage	79,500	79,500	7,500	9%	7,500
District Unconditional Grant Wage	209,000	209,000	52,250	25%	52,250
Locally Raised Revenues	35,000	35,000	13,500	39%	13,500
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	325,500	325,500	73,250	23%	73,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,000	209,000	49,012	23%	49,012
Non Wage	114,500	114,500	24,372	21%	24,372
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,500	325,500	73,384	23%	73,384
C: Unspent Balances					
Recurrent Balances			-134		
Wage			3,238		
Non Wage			-3,372		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-134		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	617,137	140,802	23%	140,802
District Unconditional Grant Non-Wage	216,866	216,866	54,217	25%	54,217
District Unconditional Grant Wage	285,500	285,500	71,375	25%	71,375
Locally Raised Revenues	114,771	114,771	15,210	13%	15,210
Development Revenues	0	0	0	0%	0
Total Revenues Shares	617,137	617,137	140,802	23%	140,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,500	285,500	51,377	18%	51,377
Non Wage	331,637	331,637	51,787	16%	51,787
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,137	617,137	103,164	17%	103,164
C: Unspent Balances					
Recurrent Balances			37,638		
Wage			19,998		
Non Wage			17,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,638		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	1,438,821	360,455	25%	360,455
Locally Raised Revenues	3,000	3,000	1,500	50%	1,500
Programme Conditional Grant - Wage Recurrent	1,435,821	1,435,821	358,955	25%	358,955
Development Revenues	1,292,289	1,292,289	0	0%	0
Locally Raised Revenues	1,257,000	1,257,000	0	0%	0
Other Transfers from Central Government	35,289	35,289	0	0%	0
Total Revenues Shares	2,731,110	2,731,110	360,455	13%	360,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,435,821	1,435,821	334,010	23%	334,010
Non Wage	3,000	3,000	-2,082	-69%	-2,082
Development Expenditure					
Domestic Development	1,292,289	1,292,289	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,731,110	2,731,110	331,928	12%	331,928
C: Unspent Balances					
Recurrent Balances			28,527		
Wage			24,945		
Non Wage			3,582		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,527		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	8,253,492	2,055,093	25%	2,055,093
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Other Transfers from Central Government	32,119	32,119	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,526,486	1,526,486	381,621	25%	381,621
Programme Conditional Grant - Wage Recurrent	6,689,887	6,689,887	1,672,472	25%	1,672,472
Development Revenues	1,156,497	1,156,497	5,457	0%	5,457
District Discretionary Equalisation Development Grant	260,906	260,906	0	0%	0
External Financing	559,237	559,237	5,457	1%	5,457
Programme Conditional Grant - Development	336,354	336,354	0	0%	0
Total Revenues Shares	9,409,989	9,409,989	2,060,550	22%	2,060,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,689,887	6,689,887	1,671,351	25%	1,671,351
Non Wage	1,563,605	1,563,605	319,184	20%	319,184
Development Expenditure					
Domestic Development	597,260	597,260	0	0%	0
External Financing	559,237	559,237	5457	1%	5,457
Total Expenditure	9,409,989	9,409,989	1,995,993	21%	1,995,993
C: Unspent Balances					
Recurrent Balances			64,558		
Wage			1,120		
Non Wage			63,437		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,558		

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	19,766,341	5,270,695	27%	5,270,695
District Unconditional Grant Wage	83,727	83,727	20,932	25%	20,932
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,039,318	4,039,318	1,346,439	33%	1,346,439
Programme Conditional Grant - Wage Recurrent	15,609,296	15,609,296	3,902,324	25%	3,902,324
Development Revenues	1,200,009	1,200,009	0	0%	0
Programme Conditional Grant - Development	1,200,009	1,200,009	0	0%	0
Total Revenues Shares	20,966,350	20,966,350	5,270,695	25%	5,270,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,693,023	15,693,023	4,370,705	28%	4,370,705
Non Wage	4,073,318	4,073,318	1,254,426	31%	1,254,426
Development Expenditure					
Domestic Development	1,200,009	1,200,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,966,350	20,966,350	5,625,130	27%	5,625,130
C: Unspent Balances					
Recurrent Balances			-354,435		
Wage			-447,449		
Non Wage			93,014		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-354,435		

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	69,737	20%	69,737
District Unconditional Grant Non-Wage	21,542	21,542	5,386	25%	5,386
District Unconditional Grant Wage	209,404	209,404	52,351	25%	52,351
Locally Raised Revenues	20,000	20,000	2,000	10%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	106,642	106,642	10,000	9%	10,000
Development Revenues	1,210,418	1,210,418	250,000	21%	250,000
District Discretionary Equalisation Development Grant	172,418	172,418	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,568,006	1,568,006	319,737	20%	319,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,404	209,404	49,408	24%	49,408
Non Wage	148,184	148,184	4,136	3%	4,136
Development Expenditure					
Domestic Development	1,210,418	1,210,418	16,300	1%	16,300
External Financing	0	0	0	0%	0
Total Expenditure	1,568,006	1,568,006	69,843	4%	69,843
C: Unspent Balances					
Recurrent Balances			16,193		
Wage			2,943		
Non Wage			13,250		
Development Balances			233,700		
Domestic Development			233,700		
External Financing			0		
Total Unspent			249,893		

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 825 Busia District

Quarter 1

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	201,709	30,154	25%	30,154
District Unconditional Grant Wage	37,527	37,527	9,382	25%	9,382
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	81,091	162,182	20,273	25%	20,273
Development Revenues	777,379	1,554,757	0	0%	0
Programme Conditional Grant - Development	762,564	1,525,128	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	897,997	1,756,466	30,154	3%	30,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,527	37,527	6,600	18%	6,600
Non Wage	83,091	83,091	14,951	18%	14,951
Development Expenditure					
Domestic Development	777,379	777,379	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	897,997	897,997	21,551	2%	21,551
C: Unspent Balances					
Recurrent Balances			8,603		
Wage			2,782		
Non Wage			5,822		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,603		

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	68,105	25%	68,105
District Unconditional Grant Non-Wage	13,759	13,759	3,440	25%	3,440
District Unconditional Grant Wage	214,869	214,869	53,717	25%	53,717
Locally Raised Revenues	7,750	7,750	1,000	13%	1,000
Programme Conditional Grant - Non Wage Recurrent	39,793	39,793	9,948	25%	9,948
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,171	276,171	68,105	25%	68,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,869	214,869	50,460	23%	50,460
Non Wage	61,302	61,302	8,825	14%	8,825
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,171	276,171	59,284	21%	59,284
C: Unspent Balances					
Recurrent Balances			8,821		
Wage			3,258		
Non Wage			5,563		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,821		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	207,858	50,464	24%	50,464
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	133,630	133,630	33,408	25%	33,408
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	14,807	25%	14,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	207,858	207,858	50,464	24%	50,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,630	133,630	34,344	26%	34,344
Non Wage	74,228	74,228	16,892	23%	16,892
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,858	207,858	51,235	25%	51,235
C: Unspent Balances					
Recurrent Balances			-771		
Wage			-936		
Non Wage			165		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-771		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	38,751	25%	38,751
District Unconditional Grant Non-Wage	54,938	54,938	13,735	25%	13,735
District Unconditional Grant Wage	91,264	91,264	22,816	25%	22,816
Locally Raised Revenues	11,250	11,250	2,200	20%	2,200
Development Revenues	12,800	12,800	0	0%	0
District Discretionary Equalisation Development Grant	12,800	12,800	0	0%	0
Total Revenues Shares	170,252	170,252	38,751	23%	38,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,264	91,264	10,617	12%	10,617
Non Wage	66,188	66,188	14,928	23%	14,928
Development Expenditure					
Domestic Development	12,800	12,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,252	170,252	25,545	15%	25,545
C: Unspent Balances					
Recurrent Balances			13,206		
Wage			12,199		
Non Wage			1,007		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,206		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

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Highlights of physical performance by end of the quarter

- (1).Statistical Data submission for administrative units submitted to UBOS dated on 7/7/2023
- (2). Departmental vehicles and computers functional and operational
- (3). 5 departmental staff paid salaries for 3 months (July- September, 2023)
- (4).Quarter one Electricity bills paid.
- (5). Submitted final performance contract soft copy on 3/7/2023 to Ministry of Finance, Planning and Economic Development.
- (6). Q4 PBS report submitted to office of Prime Minister (OPM) on 23/8/2023
- (7). Quarter four DDEG report submitted to Office of Prime Minister on 14/8/2023
- (8). Supported poor performing Lower Local Governments through mentorship to achieve for better results.
- (9). Technical support on PBS related issues sought from ministry of finance, planning and economic development
- (10). 4 sets of Technical Planning Committee minutes produced dated on 27/7/2023& 1/8/2023, 3/8/2023, 22/8/2023 and 26/9/2023.
- (11). Produced draft mid-Term review report for DDP III FY2020/2021-FY2024/2025.

VOTE: 825 Busia District

Quarter 1

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	11,768	23%	11,768
District Unconditional Grant Non-Wage	13,853	13,853	3,463	25%	3,463
District Unconditional Grant Wage	26,419	26,419	6,605	25%	6,605
Locally Raised Revenues	10,000	10,000	1,700	17%	1,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,272	50,272	11,768	23%	11,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,419	26,419	4,582	17%	4,582
Non Wage	23,853	23,853	5,162	22%	5,162
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,272	50,272	9,744	19%	9,744
C: Unspent Balances					
Recurrent Balances			2,024		
Wage			2,023		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,024		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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	11,922	26%	11,922
District Unconditional Grant Wage	29,872	29,872	7,468	25%	7,468
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	13,817	13,817	3,454	25%	3,454
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,689	46,689	11,922	26%	11,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,872	29,872	3,114	10%	3,114
Non Wage	16,817	16,817	3,453	21%	3,453
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,689	46,689	6,567	14%	6,567
C: Unspent Balances					
Recurrent Balances			5,355		
Wage			4,354		
Non Wage			1,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,355		

N / A

VOTE: 825 Busia District

Quarter 1

SECTION B : Summary by Department

VOTE: 825 Busia District

Quarter 1

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		US\$ 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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	3,079
Total for Budget Output	12,964	3,079
Wage	0	0
Non-Wage	12,964	3,079
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

NA

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	4,500	0
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	0
Wage	0	0
Non-Wage	536,696	0
GoU Dev	334,160	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	834,497	487,481
273105 Gratuity	335,126	326,086
352880 Salary Arrears Budgeting	81,655	0
352881 Pension and Gratuity Arrears Budgeting	652,370	247,699
Total for Budget Output	1,903,647	1,061,266
Wage	0	0
Non-Wage	1,903,647	1,061,266
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

NA

VOTE: 825 Busia District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,420
Total for Budget Output	8,000	2,420
Wage	0	0
Non-Wage	8,000	2,420
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	611,438	139,431
Total for Budget Output	611,438	139,431
Wage	611,438	139,431
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,600	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	6,000	1,750
Wage	0	0
Non-Wage	6,000	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	1,000
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	1,250	310
223001 Property Management Expenses	400	100
227001 Travel inland	1,000	345
Total for Budget Output	11,000	1,755
Wage	0	0
Non-Wage	11,000	1,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222002 Postage and Courier	940	235
227001 Travel inland	1,960	490
Total for Budget Output	5,900	1,025
Wage	0	0
Non-Wage	5,900	1,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
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
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

(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencie s (3). Court Awards made to Mr Stephen Musungu and Town Council Chairpersons (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	23,000	0
263402 Transfer to Other Government Units	0	101,218
Total for Budget Output	23,000	101,218
Wage	0	0
Non-Wage	23,000	101,218
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

VOTE: 825 Busia District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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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	0
221007 Books, Periodicals & Newspapers	2,880	720
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,160	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	59,000	7,170
222001 Information and Communication Technology Services.	7,200	1,200
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	1,500
223005 Electricity	1,000	200
227001 Travel inland	24,194	6,224
227004 Fuel, Lubricants and Oils	20,402	3,000
Total for Budget Output	163,836	21,514
Wage	0	0
Non-Wage	163,836	21,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	39,000	8,750
Total for Budget Output	39,000	8,750
Wage	0	0
Non-Wage	39,000	8,750

VOTE: 825 Busia District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,780,105	1,344,540
	Wage	611,438	139,431
	Non-Wage	2,834,506	1,205,109
	GoU Dev	334,160	0
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,000	49,012
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221016 Systems Recurrent costs	30,000	7,497
223001 Property Management Expenses	3,000	750
223005 Electricity	600	200
225101 Consultancy Services	10,000	0
227001 Travel inland	21,048	6,237
228002 Maintenance-Transport Equipment	2,800	500
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	281,000	64,834
Wage	209,000	49,012

VOTE: 825 Busia District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	70,000	15,822
	GoU Dev	2,000	0
	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

Budget conference for FY2023/24 held by 30/9/2022, LLGs monitored and supervised, Localservice tax collected, Other local revenues collected, consultancy services procured on property rating	Local service tax collected, Other local revenues collected.	Delayed procurement processes on procuring of consultancy services on property rating, Budget conference rolled over to second quarter due to delayed granting of cash limits
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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	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		9,000	2,250
228002 Maintenance-Transport Equipment		1,000	250
Total for Budget Output		21,000	2,750
	Wage	0	0
	Non-Wage	21,000	2,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		22,000	5,000
Total for Budget Output		23,000	5,500
	Wage	0	0

VOTE: 825 Busia District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,000	5,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	325,500	73,384
	Wage	209,000	49,012
	Non-Wage	114,500	24,372
	GoU Dev	2,000	0
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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 Dsc meeting held at the district	One meeting held	One meeting held

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	5,124
221001 Advertising and Public Relations	1,100	0
221004 Recruitment Expenses	14,400	3,508
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,460	365
221009 Welfare and Entertainment	5,415	1,353
221011 Printing, Stationery, Photocopying and Binding	2,220	380
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	800
Total for Budget Output	70,995	15,319
Wage	27,796	5,124
Non-Wage	43,199	10,195
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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,950	2,262

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	175	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	1,695	385
Total for Budget Output	13,180	2,647
Wage	0	0
Non-Wage	13,180	2,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	13,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	20,294
211107 Boards, Committees and Council Allowances	44,100	2,000
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	100
227001 Travel inland	10,335	2,000
228002 Maintenance-Transport Equipment	5,365	0
Total for Budget Output	236,982	39,007
Wage	85,597	13,181
Non-Wage	151,385	25,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

Quarterly multi-sectoral monitoring activities carried out in 14 LLGs	Quarterly Multi sectoral monitoring activities carried out in 14 LLGs	Quarterly Multi sectoral monitoring activities carried out in 14 LLGs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,107	33,072
221007 Books, Periodicals & Newspapers	600	108
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	4,800	800
221011 Printing, Stationery, Photocopying and Binding	2,199	450

VOTE: 825 Busia District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,016	650
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	2,736	684
227001 Travel inland	11,940	2,454
227004 Fuel, Lubricants and Oils	32,109	3,000
Total for Budget Output	233,108	41,868
Wage	172,107	33,072
Non-Wage	61,000	8,796
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,404
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	7,943	1,404
Wage	0	0
Non-Wage	7,943	1,404
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

NA

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,000	0
221009 Welfare and Entertainment	5,850	0
221011 Printing, Stationery, Photocopying and Binding	3,100	517
227001 Travel inland	19,200	3,350
Total for Budget Output	49,150	3,867
Wage	0	0
Non-Wage	49,150	3,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,137	105,414
Wage	285,500	51,377
Non-Wage	331,637	54,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,435,821	334,010
Total for Budget Output	1,435,821	334,010
Wage	1,435,821	334,010
Non-Wage	0	0
GoU Dev	0	0
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,193	500
Total for Budget Output	1,193	500
Wage	0	0
Non-Wage	1,193	500
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		

VOTE: 825 Busia District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
One quarterly report submitted on vaccinated and treated livestock	One quarterly report submitted on vaccinated pets in the district.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

One quarterly report submitted on number of farmers accessing tractor services and acreages ploughed.

Expenditures incurred in the Quarter to deliver outputs		UShs 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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

4 quarterly reports on certified agricultural products compiled and submitted submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,096	1,000

VOTE: 825 Busia District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	37,096	1,000
Wage	0	0
Non-Wage	1,807	1,000
GoU Dev	35,289	0
Ext Finance	0	0
Total for Department	2,731,110	335,510
Wage	1,435,821	334,010
Non-Wage	3,000	1,500
GoU Dev	1,292,289	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
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 15 years of age done in the whole District

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	559,237	5,457
Total for Budget Output	559,237	5,457

VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	559,2375,457

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

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,001	0
227001 Travel inland	13,000	0
228001 Maintenance-Buildings and Structures	24,205	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	709,723	115,845
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	210,772	0
312139 Other Structures - Acquisition	140,532	0
Total for Budget Output	1,306,982	115,845
	Wage	0
	Non-Wage	709,723
	GoU Dev	597,260
	Ext Finance	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 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Quarter one funds transfered for the following outputs: 65%of approved posts filled with trained health workers 480Deliveries conducted at Masafu general hospital 2405Inpatients visiting the general hospital 22484Outpatients visiting Masafu general hospital (1).PHC None wage funds transferred to Masafu General Hospital Quarterly and 80Deliveries conducted at Musichimi and Our lady of Lourdes 212Children under one year immunized at Musichimi and Our lady of Lourdes 200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes 2500Outpatients visited in the NGO health facilities	Q1 funds transferred to Masafu Hospital, 65%of approved posts filled with trained health workers, 647 Deliveries conducted at Masafu hospital 2016 Inpatients visiting the hospital, 8,975,Outpatients visiting Masafu hospital.	None

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

Salary paid to 278 health workers for three months	Salary paid to 278 health workers for three months(July-September 2022)	None
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VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1). Health Staff paid salaries for 3 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health (9).Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (10) Bilharzia medicines administered to mapped communities (11). 15 Markets and Public Places Inspected (16). HIV postivity rate at Health facilities reduced to below 0.9%	(1).Departmental vehicles, computers , Motorcycles operational. (2).Electricity bills paid. (3).Departmental office operations functional. (4).PBS quarter 4 report prepared and submitted to Ministry of Health. (6). Q1 HMIS performance reports prepared	Only 50% of quarter one non- wage received to ensure that all first quarter activities implemented

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,689,887	1,671,351
221007 Books, Periodicals & Newspapers	528	132
221008 Information and Communication Technology Supplies.	1,720	430
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	2,400	560
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223005 Electricity	3,000	500
227001 Travel inland	40,543	8,862
227004 Fuel, Lubricants and Oils	11,642	2,910
228002 Maintenance-Transport Equipment	16,800	4,162
Total for Budget Output	6,771,921	1,690,258
Wage	6,689,887	1,671,351
Non-Wage	82,033	18,906
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Total for Department	9,409,989	1,995,993
Wage	6,689,887	1,671,351
Non-Wage	1,563,605	319,184
GoU Dev	597,260	0
Ext Finance	559,237	5,457

VOTE: 825 Busia District

Quarter 1

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		
NA		

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

Budget Output: 320157 Primary Education Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	2,284,012
Total for Budget Output	9,255,152	2,284,012
Wage	9,255,152	2,284,012
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

NA		
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VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,256	0
263308 Sector Conditional Grant (Non-Wage)	1,763,766	587,922
Total for Budget Output	1,766,023	587,922
Wage	0	0
Non-Wage	1,766,023	587,922
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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Award signing and commissioning the Site

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,156	0
225204 Monitoring and Supervision of capital work	40,625	0
312121 Non-Residential Buildings - Acquisition	964,850	0
Total for Budget Output	1,015,631	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE capitation grants-Q1capitation grants transferred to 13 secondary SchoolNone

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,824	525,275
Total for Budget Output	1,575,824	525,275
Wage	0	0
Non-Wage	1,575,824	525,275
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

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

Salaries paid from July to September	Secondary Teachers paid Salaries for 3 months(July August None September)
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,520,501	1,768,787
Total for Budget Output	5,520,501	1,768,787
Wage	5,520,501	1,768,787
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	833,644	303,646
Total for Budget Output	833,644	303,646
Wage	833,644	303,646

VOTE: 825 Busia District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	260,188		86,383
Total for Budget Output	260,188		86,383
Wage	0		0
Non-Wage	260,188		86,383
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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	65,180		21,650
Total for Budget Output	65,180		21,650
Wage	0		0
Non-Wage	65,180		21,650
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 825 Busia District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,167	1,841
225204 Monitoring and Supervision of capital work	2,859	300
227001 Travel inland	34,000	11,183
228001 Maintenance-Buildings and Structures	247,500	5,017
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	321,526	18,342
Wage	0	0
Non-Wage	321,526	18,342
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

None	None	PLE is conducted in Second Quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Staff Salaries to Education Office July to September

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

Payment of Staff Salaries to Education Office July to September	Educational office Staff Salaries paid for 3 months(July, August September)	None
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VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	14,260
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	3,914	1,300
221011 Printing, Stationery, Photocopying and Binding	2,663	888
227001 Travel inland	34,000	11,333
Total for Budget Output	134,304	31,113
Wage	83,727	14,260
Non-Wage	50,577	16,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,966,350	5,627,130
Wage	15,693,023	4,370,705
Non-Wage	4,073,318	1,256,426
GoU Dev	1,200,009	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	49,408
Total for Budget Output	209,404	49,408
Wage	209,404	49,408
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\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,848
221008 Information and Communication Technology Supplies.	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	210
222001 Information and Communication Technology Services.	1,200	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	47,993	1,485
227001 Travel inland	99,813	5,157
227004 Fuel, Lubricants and Oils	377,420	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	389,174	0
Total for Budget Output	1,038,000	16,300
Wage	0	0
Non-Wage	0	0
GoU Dev	1,038,000	16,300

VOTE: 825 Busia District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

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	0
221002 Workshops, Meetings and Seminars	11,400	0
221008 Information and Communication Technology Supplies.	3,874	0
221011 Printing, Stationery, Photocopying and Binding	2,763	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	33,712	0
227004 Fuel, Lubricants and Oils	27,094	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	106,642	0
Wage	0	0
Non-Wage	106,642	0
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	1,200
227001 Travel inland	23,500	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	41,042	4,136
Wage	0	0
Non-Wage	41,042	4,136

VOTE: 825 Busia District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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

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

There was no construction works carried out.

There was no development grant funds under DDEG programme released this quarter under review.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,447	0
228001 Maintenance-Buildings and Structures	15,000	0
312121 Non-Residential Buildings - Acquisition	64,000	0
312139 Other Structures - Acquisition	91,971	0
Total for Budget Output	172,418	0
Wage	0	0
Non-Wage	0	0

VOTE: 825 Busia District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	172,418	0
	Ext Finance	0	0
	Total for Department	1,568,006	69,843
	Wage	209,404	49,408
	Non-Wage	148,184	4,136
	GoU Dev	1,210,418	16,300
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,527	6,600
221001 Advertising and Public Relations	1,500	150
221002 Workshops, Meetings and Seminars	20,164	3,985
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	1,620	405
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	600	150
223005 Electricity	720	180
225204 Monitoring and Supervision of capital work	10,500	1,881
227001 Travel inland	35,453	6,904
227004 Fuel, Lubricants and Oils	4,105	1,026
228001 Maintenance-Buildings and Structures	1,800	300
228002 Maintenance-Transport Equipment	4,224	0
Total for Budget Output	120,493	22,151
Wage	37,527	6,600
Non-Wage	82,966	15,551
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	125	0

VOTE: 825 Busia District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1250
	Wage	0
	Non-Wage	125
	GoU Dev	0
	Ext Finance	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

4 Appraisal, Environmental and Social safe guards conducted	None	No funds Released
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	52,500	0
225202 Environment Impact Assessment for Capital Works	6,216	0
227001 Travel inland	41,065	0
228001 Maintenance-Buildings and Structures	65,700	0
312129 Other Buildings other than dwellings - Acquisition	16,000	0
312139 Other Structures - Acquisition	595,897	0
	Total for Budget Output	777,3790
	Wage	0
	Non-Wage	0
	GoU Dev	777,3790
	Ext Finance	0
	Total for Department	897,99722,151
	Wage	37,5276,600
	Non-Wage	83,09115,551
	GoU Dev	777,3790
	Ext Finance	0

VOTE: 825 Busia District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	450
222001 Information and Communication Technology Services.	400	70
223001 Property Management Expenses	800	200
223005 Electricity	600	200
224003 Agricultural Supplies and Services	6,276	1,569
227001 Travel inland	44,965	6,736
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	61,241	9,225
Wage	0	0
Non-Wage	61,241	9,225
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	214,869	50,460
Total for Budget Output	214,869	50,460
Wage	214,869	50,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,171	59,684
Wage	214,869	50,460
Non-Wage	61,302	9,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	72
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	1,320	250
227001 Travel inland	65,700	15,170
Total for Budget Output	69,020	15,892
Wage	0	0
Non-Wage	69,020	15,892
GoU Dev	0	0
Ext Finance	0	0

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,630	34,344
Total for Budget Output	133,630	34,344
Wage	133,630	34,344
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		

VOTE: 825 Busia District

Quarter 1

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: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	0
Total for Budget Output	208	0
Wage	0	0
Non-Wage	208	0
GoU Dev	0	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Department	207,858	51,235
Wage	133,630	34,344
Non-Wage	74,228	16,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		

Data collected and analysed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils	Data collected and analyzed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils as per Parish development management information system(PDMIS)	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	10,617
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	2,500	600

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,625	900
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	200
227001 Travel inland	12,726	3,120
228002 Maintenance-Transport Equipment	6,000	1,478
Total for Budget Output	121,935	17,995
Wage	91,264	10,617
Non-Wage	30,671	7,378
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

Statistical data submission for Administrative units
submitted to UBOS on 7/7/2023

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,060	500
Total for Budget Output	7,060	500
Wage	0	0
Non-Wage	3,060	500
GoU Dev	4,000	0
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

NA

PIAP Output: 18011204 Effective Program secretariate

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VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,400
227001 Travel inland	14,000	3,500
Total for Budget Output	20,000	4,900
Wage	0	0
Non-Wage	20,000	4,900
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,100	2,750
Total for Budget Output	21,100	2,750
Wage	0	0
Non-Wage	12,300	2,750
GoU Dev	8,800	0
Ext Finance	0	0
Total for Department	170,252	26,145
Wage	91,264	10,617
Non-Wage	66,188	15,528
GoU Dev	12,800	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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		
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 audit in LLGS conducted, Expenditures at the headquarters reviewed	One Audit Staff salaries for paid for 3 months paid and routine Audit conducted	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	4,582
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	600	200
227001 Travel inland	20,203	4,462
Total for Budget Output	50,222	9,744
Wage	26,419	4,582
Non-Wage	23,803	5,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,272	9,744

VOTE: 825 Busia District

Quarter 1

Wage	26,419	4,582
Non-Wage	23,853	5,162
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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		
NA		

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	11
Total for Budget Output	47	11
Wage	0	0
Non-Wage	47	11
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

NA

VOTE: 825 Busia District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030208 Export processing zones established		
Masafu Export Promotion Zone functionalised	Not done	Funds realised was not enough to implement the activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,930	2,483
Total for Budget Output	9,930	2,483
Wage	0	0
Non-Wage	9,930	2,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Industrial establishments supervised and data colected,SMSs prepared,appraised and linked to certifying body,Market information collected and disseminated.	Industrial establishments supervised and data collected,appraised and linked to certifying body, Market information collected and disseminated	None
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PIAP Output: 07030201 Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,840	210
Total for Budget Output	3,840	210
Wage	0	0
Non-Wage	3,840	210
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

Salaries paid for July-September	Departmental staff Salaries paid for three months(July-September) 2022	None
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VOTE: 825 Busia District

Quarter 1

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	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	3,114
Total for Budget Output	29,872	3,114
Wage	29,872	3,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,689	6,567
Wage	29,872	3,114
Non-Wage	16,817	3,453
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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
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 NA

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	3,079
Total for Budget Output	12,964	3,079
Wage	0	0
Non-Wage	12,964	3,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 825 Busia District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 inductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	4,500	0
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	0
Wage	0	0
Non-Wage	536,696	0
GoU Dev	334,160	0
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 monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
273104 Pension	834,497	487,481
273105 Gratuity	335,126	326,086
352880 Salary Arrears Budgeting	81,655	0
352881 Pension and Gratuity Arrears Budgeting	652,370	247,699
Total for Budget Output	1,903,647	1,061,266
Wage	0	0

VOTE: 825 Busia District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,903,647	1,061,266
	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 ministryNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	8,000	2,420	
Total for Budget Output	8,000	2,420	
Wage	0	0	
Non-Wage	8,000	2,420	
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

Monthly salaries paid to staff for 3 monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	611,438	139,431	
Total for Budget Output	611,438	139,431	
Wage	611,438	139,431	
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

VOTE: 825 Busia District

Quarter 1

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 Asset Management

Compound properly maintained and toilets cleanNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	5,600	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	6,000	1,750
Wage	0	0
Non-Wage	6,000	1,750
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 documentsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	1,000
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	1,250	310
223001 Property Management Expenses	400	100
227001 Travel inland	1,000	345
Total for Budget Output	11,000	1,755
Wage	0	0
Non-Wage	11,000	1,755
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 staffNA

VOTE: 825 Busia District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222002 Postage and Courier	940	235
227001 Travel inland	1,960	490
Total for Budget Output	5,900	1,025
Wage	0	0
Non-Wage	5,900	1,025
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 NA disseminated, inter and intra information enhanced, internet supplied, media coordinated, customer care provided, radio talk shows held,

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

VOTE: 825 Busia District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencie s (3). Court Awards made to Mr Stephen Musungu and Town Council Chairpersons (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu	None

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	0
263402 Transfer to Other Government Units	0	101,218
Total for Budget Output	23,000	101,218
Wage	0	0
Non-Wage	23,000	101,218
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.

Departmental computers operational NA

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	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,880	720
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,160	250

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	59,000	7,170
222001 Information and Communication Technology Services.	7,200	1,200
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	1,500
223005 Electricity	1,000	200
227001 Travel inland	24,194	6,224
227004 Fuel, Lubricants and Oils	20,402	3,000
Total for Budget Output	163,836	21,514
Wage	0	0
Non-Wage	163,836	21,514
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,000	8,750
Total for Budget Output	39,000	8,750
Wage	0	0
Non-Wage	39,000	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,780,105	1,344,540
Wage	611,438	139,431
Non-Wage	2,834,506	1,205,109

VOTE: 825 Busia District

Quarter 1

GoU Dev	334,160	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
N / A		

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 July to September NA
2023, IFMS maintained and functional, LLGS mentored
and supervised, line ministries consulted

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	49,012
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221016 Systems Recurrent costs	30,000	7,497
223001 Property Management Expenses	3,000	750
223005 Electricity	600	200
225101 Consultancy Services	10,000	0

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,048	6,237
228002 Maintenance-Transport Equipment	2,800	500
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	281,000	64,834
Wage	209,000	49,012
Non-Wage	70,000	15,822
GoU Dev	2,000	0
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

Budget conference for FY2023/24 held by 30/9/2022, LLGs monitored and supervised, Localservice tax collected, Other local revenues collected, consultancy services procured on property rating	Local service tax collected, Other local revenues collected.	Delayed procurement processes on procuring of consultancy services on property rating, Budget conference rolled over to second quarter due to delayed granting of cash limits
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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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,000	2,250
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	21,000	2,750
Wage	0	0
Non-Wage	21,000	2,750
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Annual Financial statements for FY2022/23 prepared and submitted to Office of Auditor General by 31/8/2023, Financial statements for FY 2022/23 prepared and submitted to Accountant General by 31/8/2023, Monthly Reconciliations made, LLGs Mentored and supervised on the preparation of Final Accounts, Quarterly and Monthly Financial reports prepared and shared.

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	22,000	5,000
Total for Budget Output	23,000	5,500
Wage	0	0
Non-Wage	23,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,500	73,384
Wage	209,000	49,012
Non-Wage	114,500	24,372
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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

2 Dsc meeting held at the district	One meeting held	One meeting held
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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
211101 General Staff Salaries	27,796	5,124
221001 Advertising and Public Relations	1,100	0
221004 Recruitment Expenses	14,400	3,508
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,460	365
221009 Welfare and Entertainment	5,415	1,353
221011 Printing, Stationery, Photocopying and Binding	2,220	380
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	800
Total for Budget Output	70,995	15,319
Wage	27,796	5,124
Non-Wage	43,199	10,195
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 1

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,950	2,262
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	175	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	1,695	385
Total for Budget Output	13,180	2,647
Wage	0	0
Non-Wage	13,180	2,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Departmental staff paid salaries for 3 months(July-September) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	13,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	20,294
211107 Boards, Committees and Council Allowances	44,100	2,000
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	100
227001 Travel inland	10,335	2,000
228002 Maintenance-Transport Equipment	5,365	0
Total for Budget Output	236,982	39,007
Wage	85,597	13,181
Non-Wage	151,385	25,826

VOTE: 825 Busia District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 District contracts committee meetings heldNA

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	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 deliveryNA

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	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

VOTE: 825 Busia District

Quarter 1

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		
Quarterly multi-sectoral monitoring activities carried out in 14 LLGs	Quarterly Multi sectoral monitoring activities carried out in 14 LLGs	Quarterly Multi sectoral monitoring activities carried out in 14 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,107	33,072
221007 Books, Periodicals & Newspapers	600	108
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	4,800	800
221011 Printing, Stationery, Photocopying and Binding	2,199	450
222001 Information and Communication Technology Services.	4,016	650
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	2,736	684
227001 Travel inland	11,940	2,454
227004 Fuel, Lubricants and Oils	32,109	3,000
Total for Budget Output	233,108	41,868
Wage	172,107	33,072
Non-Wage	61,000	8,796
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,404
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	0

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	7,943	1,404
Wage	0	0
Non-Wage	7,943	1,404
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

Standing committee sitting report prepared and shared in council from each committee NA

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	21,000	0
221009 Welfare and Entertainment	5,850	0
221011 Printing, Stationery, Photocopying and Binding	3,100	517
227001 Travel inland	19,200	3,350
Total for Budget Output	49,150	3,867
Wage	0	0
Non-Wage	49,150	3,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,137	105,414
Wage	285,500	51,377
Non-Wage	331,637	54,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Salary paid for 40 extension workers for three months in NA the period July to September 2023		

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	334,010
Total for Budget Output	1,435,821	334,010
Wage	1,435,821	334,010
Non-Wage	0	0
GoU Dev	0	0
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 NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,193	500
Total for Budget Output	1,193	500
Wage	0	0
Non-Wage	1,193	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		

VOTE: 825 Busia District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

One quarterly report submitted on vaccinated and treated livestock	One quarterly report submitted on vaccinated pets in the district.	There was no variation
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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
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	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	NA
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

One quarterly report submitted on number of farmers accessing tractor services and acreages ploughed.

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 825 Busia District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030501 Certification permits for products and firms issued.

4 quarterly reports on certified agricultural products
compiled and submitted submitted

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	37,096	1,000
Total for Budget Output	37,096	1,000
Wage	0	0
Non-Wage	1,807	1,000
GoU Dev	35,289	0
Ext Finance	0	0
Total for Department	2,731,110	335,510
Wage	1,435,821	334,010
Non-Wage	3,000	1,500
GoU Dev	1,292,289	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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

6 sub-counties Mapped for Biliharzia treatment(Lunyo, Busime, Masaba, Buhehe, Majanji and Lumino)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 825 Busia District

Quarter 1

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 15 years of age done
in the whole District

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	559,237	5,457
Total for Budget Output	559,237	5,457
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	559,237	5,457

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 NA
headquarters and drug store

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750 Children under one year immunized with DPT3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,001	0
227001 Travel inland	13,000	0
228001 Maintenance-Buildings and Structures	24,205	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	709,723	115,845
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	210,772	0
312139 Other Structures - Acquisition	140,532	0
Total for Budget Output	1,306,982	115,845

VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	709,723
	GoU Dev	597,260
	Ext Finance	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

Quarter one funds transfered for the following outputs: 65%of approved posts filled with trained health workers 480Deliveries conducted at Masafu general hospital 2405Inpatients visiting the general hospital 22484Outpatients visiting Masafu general hospital (1).PHC None wage funds transferred to Masafu General Hospital Quarterly and 80Deliveries conducted at Musichimi and Our lady of Lourdes 212Children under one year immunized at Musichimi and Our lady of Lourdes 200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes 2500Outpatients visited in the NGO health facilities	Q1 funds transferred to Masafu Hospital, 65%of approved posts filled with trained health workers, 647 Deliveries conducted at Masafu hospital 2016 Inpatients visiting the hospital, 8,975,Outpatients visiting Masafu hospital.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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

VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary paid to 278 health workers for three months	Salary paid to 278 health workers for three months(July-September 2022)	None
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1). Health Staff paid salaries for 3 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health (9).Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (10) Bilharzia medicines administered to mapped communities (11). 15 Markets and Public Places Inspected (16). HIV postivity rate at Health facilities reduced to below 0.9%	(1).Departmental vehicles, computers , Motorcycles operational. (2).Electricity bills paid. (3).Departmental office operations functional. (4).PBS quarter 4 report prepared and submitted to Ministry of Health. (6). Q1 HMIS performance reports prepared	Only 50% of quarter one non- wage received to ensure that all first quarter activities implemented
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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(July-September 2023)	NA
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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
211101 General Staff Salaries	6,689,887	1,671,351
221007 Books, Periodicals & Newspapers	528	132
221008 Information and Communication Technology Supplies.	1,720	430
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	2,400	560
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250
223005 Electricity	3,000	500
227001 Travel inland	40,543	8,862
227004 Fuel, Lubricants and Oils	11,642	2,910
228002 Maintenance-Transport Equipment	16,800	4,162

VOTE: 825 Busia District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,771,921	1,690,258
Wage	6,689,887	1,671,351
Non-Wage	82,033	18,906
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,409,989	1,995,993
Wage	6,689,887	1,671,351
Non-Wage	1,563,605	319,184
GoU Dev	597,260	0
Ext Finance	559,237	5,457

VOTE: 825 Busia District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Procurement process undertaken	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,838	0
225204 Monitoring and Supervision of capital work	7,353	0
228001 Maintenance-Buildings and Structures	15,687	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
313121 Non-Residential Buildings - Improvement	49,500	0
Total for Budget Output	184,378	0
Wage	0	0
Non-Wage	0	0
GoU Dev	184,378	0
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(Jul-Sep) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	2,284,012
Total for Budget Output	9,255,152	2,284,012
Wage	9,255,152	2,284,012
Non-Wage	0	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

UPE capitation grant transferedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,256	0
263308 Sector Conditional Grant (Non-Wage)	1,763,766	587,922
Total for Budget Output	1,766,023	587,922
Wage	0	0
Non-Wage	1,766,023	587,922
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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Award signing and commissioning the Site

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Procurement of service ProvidersNA

PIAP Output: 1205010101 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
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,156	0
225204 Monitoring and Supervision of capital work	40,625	0
312121 Non-Residential Buildings - Acquisition	964,850	0
Total for Budget Output	1,015,631	0

VOTE: 825 Busia District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,015,631
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of USE capitation grants-Q1capitation grants transferred to 13 secondary SchoolNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,824	525,275
Total for Budget Output	1,575,824	525,275
Wage	0	0
Non-Wage	1,575,824	525,275
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

payment of salaries(July-Sep)NA

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

Salaries paid from July to SeptemberSecondary Teachers paid Salaries for 3 months(July August None September)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,520,501	1,768,787
Total for Budget Output	5,520,501	1,768,787
Wage	5,520,501	1,768,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 825 Busia District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 (July-Sept)NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	833,644	303,646
Total for Budget Output	833,644	303,646
Wage	833,644	303,646
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,188	86,383
Total for Budget Output	260,188	86,383
Wage	0	0
Non-Wage	260,188	86,383
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

VOTE: 825 Busia District

Quarter 1

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	65,180	21,650
Total for Budget Output	65,180	21,650
Wage	0	0
Non-Wage	65,180	21,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

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	7,167	1,841
225204 Monitoring and Supervision of capital work	2,859	300
227001 Travel inland	34,000	11,183
228001 Maintenance-Buildings and Structures	247,500	5,017
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	321,526	18,342
Wage	0	0
Non-Wage	321,526	18,342
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

None	None	PLE is conducted in Second Quarter
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VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
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

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Staff Salaries to Education Office July to September

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

Payment of Staff Salaries to Education Office July to September Educational office Staff Salaries paid for 3 months(July, August September) None

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	14,260
221002 Workshops, Meetings and Seminars	10,000	3,333
221009 Welfare and Entertainment	3,914	1,300
221011 Printing, Stationery, Photocopying and Binding	2,663	888
227001 Travel inland	34,000	11,333
Total for Budget Output	134,304	31,113
Wage	83,727	14,260
Non-Wage	50,577	16,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,966,350	5,627,130
Wage	15,693,023	4,370,705
Non-Wage	4,073,318	1,256,426

VOTE: 825 Busia District

Quarter 1

GoU Dev	1,200,009	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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 months of July, August and September	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	49,408
Total for Budget Output	209,404	49,408
Wage	209,404	49,408
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 12km NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,848
221008 Information and Communication Technology Supplies.	2,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	210
222001 Information and Communication Technology Services.	1,200	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	47,993	1,485
227001 Travel inland	99,813	5,157
227004 Fuel, Lubricants and Oils	377,420	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0

VOTE: 825 Busia District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	389,174	0
Total for Budget Output	1,038,000	16,300
Wage	0	0
Non-Wage	0	0
GoU Dev	1,038,000	16,300
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

NA

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)	9,600	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	0
221008 Information and Communication Technology Supplies.	3,874	0
221011 Printing, Stationery, Photocopying and Binding	2,763	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	33,712	0
227004 Fuel, Lubricants and Oils	27,094	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	106,642	0
Wage	0	0
Non-Wage	106,642	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 825 Busia District

Quarter 1

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

Item	Approved Budget	Spent
223005 Electricity	11,742	2,936
223006 Water	4,800	1,200
227001 Travel inland	23,500	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	41,042	4,136
Wage	0	0
Non-Wage	41,042	4,136
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 825 Busia District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10030201 waste management improved	There was no construction works carried out.	There was no development grant funds under DDEG programme released this quarter under review.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,447	0
228001 Maintenance-Buildings and Structures	15,000	0
312121 Non-Residential Buildings - Acquisition	64,000	0
312139 Other Structures - Acquisition	91,971	0
Total for Budget Output	172,418	0
Wage	0	0
Non-Wage	0	0
GoU Dev	172,418	0
Ext Finance	0	0
Total for Department	1,568,006	69,843
Wage	209,404	49,408
Non-Wage	148,184	4,136
GoU Dev	1,210,418	16,300
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 July to September NA		

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	6,600
221001 Advertising and Public Relations	1,500	150
221002 Workshops, Meetings and Seminars	20,164	3,985
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	1,620	405
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	600	150
223005 Electricity	720	180
225204 Monitoring and Supervision of capital work	10,500	1,881
227001 Travel inland	35,453	6,904
227004 Fuel, Lubricants and Oils	4,105	1,026
228001 Maintenance-Buildings and Structures	1,800	300
228002 Maintenance-Transport Equipment	4,224	0
Total for Budget Output	120,493	22,151
Wage	37,527	6,600
Non-Wage	82,966	15,551
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 for one NA		

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

4 Appraisal, Environmental and Social safe guards conducted	None	No funds Released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	52,500	0
225202 Environment Impact Assessment for Capital Works	6,216	0
227001 Travel inland	41,065	0
228001 Maintenance-Buildings and Structures	65,700	0
312129 Other Buildings other than dwellings - Acquisition	16,000	0
312139 Other Structures - Acquisition	595,897	0
Total for Budget Output	777,379	0
Wage	0	0
Non-Wage	0	0
GoU Dev	777,379	0
Ext Finance	0	0
Total for Department	897,997	22,151
Wage	37,527	6,600
Non-Wage	83,091	15,551
GoU Dev	777,379	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450
222001 Information and Communication Technology Services.	400	70
223001 Property Management Expenses	800	200
223005 Electricity	600	200
224003 Agricultural Supplies and Services	6,276	1,569
227001 Travel inland	44,965	6,736
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	61,241	9,225
Wage	0	0
Non-Wage	61,241	9,225
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	0
Total for Budget Output	61	0

VOTE: 825 Busia District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	610
	GoU Dev	00
	Ext Finance	00

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 NA

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

Departmental staff (5 males and 1 female) paid salary for 3 months NA

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	50,460
Total for Budget Output	214,869	50,460
Wage	214,869	50,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,171	59,684
Wage	214,869	50,460
Non-Wage	61,302	9,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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 , NA
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	72
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	1,320	250
227001 Travel inland	65,700	15,170
Total for Budget Output	69,020	15,892
Wage	0	0
Non-Wage	69,020	15,892
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 1

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 NA
paid salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,630	34,344
Total for Budget Output	133,630	34,344
Wage	133,630	34,344
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: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS advocacy meeting held NA

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	208	0
Total for Budget Output	208	0
Wage	0	0
Non-Wage	208	0
GoU Dev	0	0
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

NA

VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
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
Total for Department	207,858	51,235
Wage	133,630	34,344
Non-Wage	74,228	16,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 110 Planning

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

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

Departmental vehicles and computers functional and operational	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual statistical Abstract FY2022/23 produced dis-aggregated by gender	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected and analysed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils	Data collected and analyzed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils as per Parish development management information system(PDMIS)	None
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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
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VOTE: 825 Busia District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	10,617
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	2,500	600
221009 Welfare and Entertainment	3,625	900
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	200
227001 Travel inland	12,726	3,120
228002 Maintenance-Transport Equipment	6,000	1,478
Total for Budget Output	121,935	17,995
Wage	91,264	10,617
Non-Wage	30,671	7,378
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	Statistical data submission for Administrative units submitted to UBOS on 7/7/2023	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	7,060	500
Total for Budget Output	7,060	500
Wage	0	0
Non-Wage	3,060	500
GoU Dev	4,000	0

VOTE: 825 Busia District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

3 minutes sets of Technical planning committee meetings NA
produced at least one set per months

PIAP Output: 18011204 Effective Program secretariate

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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
221002 Workshops, Meetings and Seminars	6,000	1,400
227001 Travel inland	14,000	3,500
Total for Budget Output	20,000	4,900
Wage	0	0
Non-Wage	20,000	4,900
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

District and sub-county project profiles and plans appraised NA
of DDEG projects selected

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	21,100	2,750
Total for Budget Output	21,100	2,750
Wage	0	0
Non-Wage	12,300	2,750
GoU Dev	8,800	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Total for Department	170,252	26,145
Wage	91,264	10,617
Non-Wage	66,188	15,528
GoU Dev	12,800	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	

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	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 audit in LLGS conducted, Expenditures at the headquarters reviewed	One Audit Staff salaries for paid for 3 months paid and routine Audit conducted	None
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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
211101 General Staff Salaries	26,419	4,582
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	600	200
227001 Travel inland	20,203	4,462
Total for Budget Output	50,222	9,744
Wage	26,419	4,582

VOTE: 825 Busia District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	23,803	5,162
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department			50,272	9,744
		Wage	26,419	4,582
		Non-Wage	23,853	5,162
		GoU Dev	0	0
		Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	47	11	
Total for Budget Output	47	11	
Wage	0	0	
Non-Wage	47	11	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190032 Product and Services Market Research

VOTE: 825 Busia District

Quarter 1

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 industrual establishments, NA
conduct monitoring by committee for production,Supervise
and audit co-operatives, Mobilise and reigister co-
operatives

PIAP Output: 07030208 Export processing zones established

Masafu Export Promotion Zone functionalised Not done
Funds realised was not
enough to implement the
activity.

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	9,930	2,483
Total for Budget Output	9,930	2,483
Wage	0	0
Non-Wage	9,930	2,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Industial establishments supervised and data Industrial establishments supervised and data None
colected,SMSs prepared,appraised and linked to certifying collected,appraised and linked to certifying body, Market
body,Market information collected and disseminated. information collected and disseminated

PIAP Output: 07030201 Product and market information systems developed

Data collected on business licensing,Cooperative societies NA
audited and Supervised,Data on MM&S enterprises
Collected,Stationary for department procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,840	210
Total for Budget Output	3,840	210

VOTE: 825 Busia District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,840210
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries paid for July-September

Departmental staff Salaries paid for three months(July-September) 2022

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	3,114
Total for Budget Output	29,872	3,114
Wage	29,872	3,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,689	6,567
Wage	29,872	3,114
Non-Wage	16,817	3,453
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 1

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 Q1
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 Q1
% 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 Q1
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 Q1
Number of MDAs and LGs implementing the Balanced	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 Q1
Number of assets maintaned	Percentage	960	
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 Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2860	

VOTE: 825 Busia District

Quarter 1

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

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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 Q1
Number of Process Evaluation reports on key interventions	Number	1	

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

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 Q1
No. of stakeholder engagements in the HIV prevention	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 825 Busia District

Quarter 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: 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 Q1
Percentage increase in Audits undertaken.	Percentage	100%	

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 Q1
Proportion of verified domestic arrears to budget	Percentage	0.07%	

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 Q1
Human Capacity Development Plan in place	Percentage	50%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	6	

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 Q1
Level of absorption of released funds	Percentage	98%	

VOTE: 825 Busia District

Quarter 1

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 Q1
Number of extension workers trained in dissemination	Number	37	

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 Q1
Number of fishers and fishing vessels licenced	Number	70	

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 Q1
Number of products certified	Percentage	16	

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 Q1
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	65%	

VOTE: 825 Busia District

Quarter 1

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 Q1
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 : 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 Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	
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			
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	
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 Q1
Staffing levels, %	Percentage		
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
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 Q1
Number of textbooks and other instructional materials	Number	30000	

VOTE: 825 Busia District

Quarter 1

Department: 060 Education

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 Q1
TVET Enrollment ('000)	Percentage	599	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0(1:81)	

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 Q1
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 Q1
Km of District gravel roads rehabilitated	Number	34.6	

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	30	

VOTE: 825 Busia District

Quarter 1

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

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Service standards and service delivery standards for health	Percentage	79%	

Budget Output: 000013 HIV/AIDS Mainstreaming

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 Q1
No. of stakeholder engagements in the HIV prevention	Number	14	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	85%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q1
No. of NLIC staff capacities built	Number	6	

VOTE: 825 Busia District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q1
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 Q1
No of standards for goods and services developed that are	Percentage	10%	

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	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 Q1
GBV Case monitoring programme in place	Percentage	4	

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	9	

VOTE: 825 Busia District

Quarter 1

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 Q1
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 Q1
Communication strategy on promotion of norms, values	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 Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	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 Q1
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 Q1
Proportion of programme outcome indicator targets	Percentage	98%	

VOTE: 825 Busia District

Quarter 1

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff sensitised	Number	1	

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 Q1
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 Q1
No of gazetted Free Zones.	Number	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of gazetted Free Zones.	Number	1	

VOTE: 825 Busia District

Quarter 1

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: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

VOTE: 825 Busia District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani 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)					
BUWUMBA HEALTH CENTRE II	Buwumba HC II	Programme Conditional Grant - Non Wage Recurrent		22,169	0
BUWUMBA HEALTH CENTRE II	Buwumba HC II	Programme Conditional Grant - Non Wage Recurrent		8,193	0
BUYENGO	Buyengo HC II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Buwumba HC II	Programme Conditional Grant - Development		175,750	0
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		201,819	0
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		20,171	0
DABANI BOYS P.S.	DABANI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		21,901	0
BUDECHO P.S.	BUDECHO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,757	0

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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)					
BUWUMBA P.S.	BUWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,021	0
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,916	0
DABANI GIRLS P.S.	DABANI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,150	0
ELIM P.S.	ELIM P.S.	Programme Conditional Grant - Non Wage Recurrent		23,033	0
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,593	0
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,818	0
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	Bukemu	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Busiwondo	Programme Conditional Grant - Development		15,792	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nandere	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mumuli	Programme Conditional Grant - Development		21,000	0

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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		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buteba HC III	District Discretionary Equalisation Development Grant		28,688	0
Non Residential Buildings Contractor	Buteba HC III	District Discretionary Equalisation Development Grant		132,083	0
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		12,067	0
AKOBWAIT P.S	AKOBWAIT P.S	Programme Conditional Grant - Non Wage Recurrent		17,142	0
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,621	0
AMONIKAKINEI P.S.	AMONIKAKINEI P.S	Programme Conditional Grant - Non Wage Recurrent		28,910	0
KAYORO P.S.	KAYORO P.S	Programme Conditional Grant - Non Wage Recurrent		20,597	0
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent		14,914	0
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent		4,034	0

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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)					
BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Programme Conditional Grant - Non Wage Recurrent		12,696	0
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		13,838	0
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		54,256	0
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		3,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Mawero East	Programme Conditional Grant - Development		26,100	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kayoro P/S	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kateki C	Programme Conditional Grant - Development		21,000	0

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mawero	Programme Conditional Grant - Development		12,497	0
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		22,169	0
BUSIIME HEALTH CENTRE III	Busime HC III	Programme Conditional Grant - Non Wage Recurrent		14,012	0
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC	Programme Conditional Grant - Non Wage Recurrent		22,366	0
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC	Programme Conditional Grant - Non Wage Recurrent		7,668	0
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
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		12,483	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime 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)					
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent		15,783	0
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,030	0
BUBO P.S.	BUBO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,028	0
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent		14,900	0
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,229	0
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)					
BUSHIME S.S	Busiime SS	Programme Conditional Grant - Non Wage Recurrent		37,776	0
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		32,000	0

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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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lwala A	Programme Conditional Grant - Development		2,520	0
Travel Inland - Consultation	Dakha B	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bulukuyi	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dakha B	Programme Conditional Grant - Development		260,400	0
Other Structures - Construction Works	Dakha B	Programme Conditional Grant - Development		8,000	0
LCIII: 236407 Sikuda 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	Sikuda HC II	District Discretionary Equalisation Development Grant		14,803	0

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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		21,461	0
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		14,695	0
HADADIRA P.S.	HADADIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,769	0
NAKOOLA P.S.	NAKOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,226	0
SIKUDA P.S.	SIKUDA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,671	0
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		40,625	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sikuda Seed SS	Programme Conditional Grant - Development		964,850	0
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		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buchicha A	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Sikuda	Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sireka	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Asopotiot B	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buchicha A	Programme Conditional Grant - Development		21,000	0
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		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busibembe P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE P.S.	BUWEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,635	0
BUSIBEMBE P.S.	BUSIBEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		20,406	0
BUYANGA P.S	BUYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,718	0
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,454	0
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,522	0
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		102,996	0
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	Bubolwa W	Programme Conditional Grant - Development		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga 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: 227001 Travel inland					
Travel Inland - Facilitation	Magale	Programme Conditional Grant - Development		1,284	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busibembe	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubolwa W	Programme Conditional Grant - Development		21,000	0
LCIII: 236409 Masinya 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	Bumunji HC III	District Discretionary Equalisation Development Grant		16,082	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buwalira P/S	Programme Conditional Grant - Development		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busamba P/S	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWALIRA P.S.	BUWALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,407	0
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,014	0
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,684	0
BUYIMINI P.S.	BUYIMINI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,975	0
BULECHA P.S	BULECHA P.S	Programme Conditional Grant - Non Wage Recurrent		18,335	0
BUMUNJI P.S.	BUMUNJI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
BUHUMWA P.S.	BUHUMWA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0
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		157,112	0

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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: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Hadoda	Programme Conditional Grant - Development		3,500	0
Item: 227001 Travel inland					
Travel Inland - Meetings	Busikho W	Programme Conditional Grant - Development		804	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	hadoda	Programme Conditional Grant - Development		21,000	0
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		1,884	0
Building and Facility Maintenance - Civil Works	Buhehe HC III	District Discretionary Equalisation Development Grant		141	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE HEALTH CENTRE III	Buhehe HC III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
BUHEHE HEALTH CENTRE III	Buhehe HC III	Programme Conditional Grant - Non Wage Recurrent		18,561	0
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0

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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)					
Buhehe P.S.	Buhehe P.S.	Programme Conditional Grant - Non Wage Recurrent		22,600	0
Nahayaka P.S.	Nahayaka P.S.	Programme Conditional Grant - Non Wage Recurrent		18,593	0
Magombe P.S.	Magombe P.S.	Programme Conditional Grant - Non Wage Recurrent		11,817	0
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent		22,696	0
Busubo P.S.	Busubo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Bunyide P.S.	Bunyide P.S.	Programme Conditional Grant - Non Wage Recurrent		15,709	0
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent		14,544	0
Bulwenge P.S.	Bulwenge P.S.	Programme Conditional Grant - Non Wage Recurrent		13,042	0
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		3,500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buhasaba	Programme Conditional Grant - Development		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe 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	Busitenge	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyuha	Programme Conditional Grant - Development		21,000	0
LCIII: 236411 Masafu 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)					
Kubo	kubo HC II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
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		535,911	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bubwohi P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwanda P.S.	Buwanda P/S	Programme Conditional Grant - Non Wage Recurrent		10,727	0
Budandu P.S.	Budandu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,521	0
BUKOBÉ P.S.	BUKOBÉ P.S.	Programme Conditional Grant - Non Wage Recurrent		10,711	0
MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Bubwohi P.S.	Bubwohi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,354	0
Kubo P.S.	Kubo P.S.	Programme Conditional Grant - Non Wage Recurrent		9,013	0
Budibya P.S.	Budibya P.S.	Programme Conditional Grant - Non Wage Recurrent		15,727	0
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent		14,244	0
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent		20,155	0
Masafu P.S.	Masafu P.S.	Programme Conditional Grant - Non Wage Recurrent		19,300	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu 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)					
BUKALIKHA	Bukalikha SS	Programme Conditional Grant - Non Wage Recurrent		100,412	0
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		3,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyosi	Programme Conditional Grant - Development		6,216	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kubo P/S	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bumayi	Programme Conditional Grant - Development		21,000	0
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)					
MBEHENYI HEALTH CENTRE III	Mbehenyi HC III	Programme Conditional Grant - Non Wage Recurrent		22,169	0

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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)					
MBEHENYI HEALTH CENTRE III	Mbehenyi HC III	Programme Conditional Grant - Non Wage Recurrent		19,505	0
BUTANGASI	Butangasi HC II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
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		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULENGI P.S	BULENGI P.S	Programme Conditional Grant - Non Wage Recurrent		12,003	0
Butacho P.S.	Butacho P.S.	Programme Conditional Grant - Non Wage Recurrent		12,687	0
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,820	0
Magale P.S.	Magale P.S.	Programme Conditional Grant - Non Wage Recurrent		10,520	0
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent		10,868	0
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent		19,217	0
BUJWANGA P.S.	BUJWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,274	0
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent		14,583	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		13,929	0
Lwanikha P.S.	Lwanikha P.S.	Programme Conditional Grant - Non Wage Recurrent		10,456	0
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent		2,256	0
Buduli P.S.	Buduli P.S.	Programme Conditional Grant - Non Wage Recurrent		11,422	0
Butangasi P.S.	Butangasi P.S.	Programme Conditional Grant - Non Wage Recurrent		23,901	0
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent		6,642	0
Makunda P.S.	Makunda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,772	0
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		99,204	0
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		3,500	0

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Quarter 1

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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumera	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Sibinduha	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mapedo	Programme Conditional Grant - Development		21,000	0
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)					
BUSITEMA HEALTH CENTRE III	Busitema HC III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
BUSITEMA HEALTH CENTRE III	Busitema HC III	Programme Conditional Grant - Non Wage Recurrent		24,905	0
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
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		9,288	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema 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)					
SYAULE P.S.	SYAULE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,045	0
MAKINA P.S.	MAKINA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,168	0
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,754	0
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,975	0
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,254	0
HABULEKE P.S.	HABULEKE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,067	0
Nkanjo P.S.	Nkanjo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,119	0
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		210,848	0
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		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema 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 - Maintenance, Repair and Support Services	Makina A	Programme Conditional Grant - Development		2,700	0
Building and Facility Maintenance - Civil Works	Bugayi	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Habuleke	Programme Conditional Grant - Development		21,000	0
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		22,169	0
BULUMBI HEALTH CENTRE III	Bulumbi HC III	Programme Conditional Grant - Non Wage Recurrent		18,707	0
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulumbi HC III	District Discretionary Equalisation Development Grant		50,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		2,256	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASWESWE P.S	NASWESWE P.S	Programme Conditional Grant - Non Wage Recurrent		10,416	0
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,420	0
BUHOBE P.S.	BUHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,317	0
BUSINYWA P.S.	BUSINYWA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,090	0
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,368	0
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		3,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mukera	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Nanjere	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhauli C	Programme Conditional Grant - Development		21,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji 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)					
MAJANJI HEALTH CENTRE II	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
MAJANJI HEALTH CENTRE II	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,363	0
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		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULWANDE P.S	BULWANDE P.S	Programme Conditional Grant - Non Wage Recurrent		17,272	0
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,777	0
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent		7,128	0
MADUWA P.S.	MADUWA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,523	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji 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)					
MAJANJI SEC. SCH	Majanji SS	Programme Conditional Grant - Non Wage Recurrent		102,736	0
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		3,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namundiri A	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Bulwande A	Programme Conditional Grant - Development		3,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Junge T/C	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mororoi	Programme Conditional Grant - Development		21,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo 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)					
LUNYO HEALTH CENTRE III	Lunyo HC III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
LUNYO HEALTH CENTRE III	Lunyo HC III	Programme Conditional Grant - Non Wage Recurrent		32,367	0
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		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent		11,135	0
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent		14,558	0
Bukuhu P.S	Bukuhu P.S	Programme Conditional Grant - Non Wage Recurrent		7,189	0
LUNYO P.S.	LUNYO P.S	Programme Conditional Grant - Non Wage Recurrent		13,119	0
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent		16,021	0
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,883	0
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent		9,127	0
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,532	0

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Quarter 1

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)					
Bulekei P.S.	Bulekei P.S.	Programme Conditional Grant - Non Wage Recurrent		15,833	0
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent		16,074	0
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent		8,281	0
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		87,284	0
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		3,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sigumo	Programme Conditional Grant - Development		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busohoni	Programme Conditional Grant - Development		21,000	0

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Quarter 1

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)					
LUMINO HEALTH CENTRE III	Lumino HC III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
LUMINO HEALTH CENTRE III	Lumino HC III	Programme Conditional Grant - Non Wage Recurrent		23,555	0
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent		11,611	0
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
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		12,693	0
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent		22,667	0
Budimo P.S.	Budimo P.S	Programme Conditional Grant - Non Wage Recurrent		10,061	0
Dadira P.S.	Dadira P.S.	Programme Conditional Grant - Non Wage Recurrent		20,848	0
Sibiyirise P.S.	Sibiyirise P.S.	Programme Conditional Grant - Non Wage Recurrent		30,055	0
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent		9,580	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236417 Lumino 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)					
LUMINO H.S	Lumino High School	Programme Conditional Grant - Non Wage Recurrent		252,592	0
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		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubbala A	Programme Conditional Grant - Development		21,000	0
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		49,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273299 Masafu 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bubwibo	Programme Conditional Grant - Development		3,500	0
Building and Facility Maintenance - Civil Works	Busikho P/S	Programme Conditional Grant - Development		3,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MasafuT/C	Programme Conditional Grant - Development		8,000	0
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		3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	dabayere	Programme Conditional Grant - Development		21,000	0
LCIII: 273301 Tiira 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	Tiira B	Programme Conditional Grant - Development		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273301 Tiira 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tiira B	Programme Conditional Grant - Development		21,000	0
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		22,169	0
BUTEBA HEALTH CENTRE III	Buteba HC III	Programme Conditional Grant - Non Wage Recurrent		20,270	0
BUWEMBE HEALTH CENTRE II	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,169	0
BUWEMBE HEALTH CENTRE II	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,568	0
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
SIKUDA HEALTH CENTRE II	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,169	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
SIKUDA HEALTH CENTRE II	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,630	0
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,085	0
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		9,327	0
NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,683	0
Buwerero P.S.	Buwerero P.S.	Programme Conditional Grant - Non Wage Recurrent		9,698	0
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S	Programme Conditional Grant - Non Wage Recurrent		9,742	0
Bubwibo P.S	Bubwibo P.S	Programme Conditional Grant - Non Wage Recurrent		7,275	0
BUHOYA P.S.	BUHOYA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,770	0
NAMASYOLO P.S.	NAMASYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,934	0
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,521	0
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent		16,717	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing 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)					
BUHEHE S.S	Buhehe SS	Programme Conditional Grant - Non Wage Recurrent		83,696	0
BUHOBE S.S	Buhobe SS	Programme Conditional Grant - Non Wage Recurrent		286,912	0
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		156,317	0
LUMINO COMMUNITY POLY	Lumino Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent		103,871	0
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
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		5,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Headquarter	District Discretionary Equalisation Development Grant		4,500	0

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
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		957,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	District wide	Locally Raised Revenues		300,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia Hqts	Locally Raised Revenues		70,578	0
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0

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<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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
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)		1,080,949	0
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		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT implemented projects	Buwumba HC III	District Discretionary Equalisation Development Grant		18,500	0
Monitoring , supervision, preparation of BoQs and appraisal of capital projects	District wide	District Discretionary Equalisation Development Grant		16,000	0
Monitoring and supervision of implemented projects under PHC - Development	District Wide	District Discretionary Equalisation Development Grant		1,502	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Discretionary Equalisation Development Grant		13,000	0

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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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busia Headquarters	Programme Conditional Grant - Development		140,532	0
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		1,838	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring SFG Projects	Busia DLG H/Q	Programme Conditional Grant - Development		7,353	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busia DLG H/Q	Programme Conditional Grant - Development		15,687	0
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		10,156	0

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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		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Busia District Headquarters	Programme Conditional Grant - Development		1,200	0
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		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District Headquarters	Programme Conditional Grant - Development		1,200	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Busia District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quality control	Busia District Headquarters	Other Transfers from Central Government Vegetable Oil Development Project		19,985	0
Monitoring, supervision, inspection, T.P.C meeting& BoQs preparation	District wide	Other Transfers from Central Government Vegetable Oil Development Project		76,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District Headquarters	Programme Conditional Grant - Development		73,413	0

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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: 227001 Travel inland					
Travel Inland - Field Work Expenses	Busia District Headquarters	Programme Conditional Grant - Development		20,000	0
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Development		2,800	0
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Development		3,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters	Programme Conditional Grant - Development		377,420	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Busia District Headquarters	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Busia District Headquarters	Programme Conditional Grant - Development		389,174	0
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		1,447	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		91,971	0
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	130
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	0	2,500	600
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	3,625	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,400	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	600	150
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	0	500	200

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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: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	16,960	4,240
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	8,492	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	456
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	1,000
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
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	1,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	14,000	3,500

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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: 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	8,250
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		26,400	0